



UN Development Programme

Mexico - Mexico City

Project: 00118537

Project Title: Accelerator Lab - Mexico

Start Year: 2019

End Year: 2021

Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 26-June-2020

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	30,000.00
UNDP	11301 XB Cost Center Retained Stock	100,000.00
GER	30000 Programme Cost Sharing	250,000.00
QFFD	30000 Programme Cost Sharing	70,002.00
UNDP	30084 Prog Resources from 11888	10,000.00
Total Budget (2020 and Beyond)		459,920.40
Total Utilization (2019 and Prior)		191,405.99
Project Total		663,155.00
Unprogrammed/Unfunded		-31,228.55

Responsible Parties: UNDP

Revision Type: Substantive Revision 5

Project Description:

Revisión presupuestaria para ajustar uso de TRAC a la baja, por decisión de la Representación

Agreed by:

Lorenzo Jiménez de Luis
Representante Residente
PNUD México



Annual Work Plan

Mexico - Mexico City

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Report Date: 1/7/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00115326 Accelerator Lab - Mexico	Comm. & Local Engagemen	1/4/2019	31/12/2021	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11301	UNDP	71600	Travel	3,500.00
				UNDP	11301	UNDP	72500	Supplies	1,000.00
				UNDP	11301	UNDP	74200	Audio Visual&Print Prod Costs	3,500.00
				UNDP	11301	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	71600	Travel	0.00
	Country Accelerator Lab Tea	1/4/2019	31/12/2021	UNDP	30084	UNDP	75100	Facilities & Administration	741.00
				UNDP	30000	QFFD	75100	Facilities & Administration	5,186.00
				UNDP	30000	QFFD	61100	Salary Costs - NP Staff	64,816.00
				UNDP	30000	GER	61100	Salary Costs - NP Staff	231,481.00
				UNDP	30000	GER	75100	Facilities & Administration	18,519.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	9,259.00
	Experiments & Solution Map	1/4/2019	31/12/2021	UNDP	11301	UNDP	72100	Contractual Services-Companies	12,500.00
				UNDP	04000	UNDP	72500	Supplies	0.00
				UNDP	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	11301	UNDP	72800	Information Technology Equipm	1,500.00
				UNDP	11301	UNDP	71300	Local Consultants	12,500.00
				UNDP	04000	UNDP	71200	International Consultants	8,750.00
				UNDP	04000	UNDP	71300	Local Consultants	7,400.00
				UNDP	11301	UNDP	71400	Contractual Services - Individ	17,500.00
				UNDP	11301	UNDP	71600	Travel	10,000.00
				UNDP	11301	UNDP	71200	International Consultants	12,500.00
				UNDP	11301	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	13,850.00
				UNDP	11301	UNDP	75700	Training, Workshops and Confer	12,500.00
				TOTAL				460,002.00	



Annual Work Plan

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GRAND TOTAL

460,002.00