

UNITED NATIONS DEVELOPMENT PROGRAMME

Work Plan 2019



Project ID: 00118537
 Output ID: 00115326
 Output Title: Accelerator Lab - Mexico

Expected Outputs	Key Activities	Timeframe		Impl. Agent	Planned Budget								
		Start	End		Fund	Donor ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Account Description	2019	2020	2021	TOTAL
	Activity1	1/4/19	31/12/21	001981	30000	117	GER	71600	Travel	9,364.89	TBD	TBD	9,364.89
				001981	30000	117	GER	75100	Facilities&Administration	773.99	TBD	TBD	773.99
				001981	30000	117	GER	72600	Audio Visual&Print Prod Costs	310.02	TBD	TBD	310.02
				Donor 117									10,448.90
				001981	30000	12298	QFFD	75100	Facilities&Administration	1,112.29	TBD	TBD	1,112.29
				001981	30000	12298	QFFD	71600	Travel	726.52	TBD	TBD	726.52
				001981	30000	12298	QFFD	75700	Training, Workshops and Conferences	13,177.01	TBD	TBD	13,177.01
				Donor 12298									15,015.82
				Total Activity1									25,464.72
				001981	30000	117	GER	71300	Local Consultants	33,701.62	TBD	TBD	33,701.62
	Activity2	1/4/19	31/12/21	001981	30000	117	GER	75100	Facilities&Administration	5,401.73	TBD	TBD	5,401.73
				Donor 117									39,103.35
				001981	30000	12298	QFFD	71600	Facilities&Administration	4,498.83	TBD	TBD	4,498.83
				001981	30000	12298	QFFD	71600	Travel	15,276.31	TBD	TBD	15,276.31
				001981	30000	12298	QFFD	75100	Contractual Services - Individual	19,473.53	TBD	TBD	19,473.53
				001981	30000	12298	QFFD	74200	Audio Visual&Print Prod Costs	21,485.58	TBD	TBD	21,485.58
				Donor 12298									60,734.25
				Total Activity2									99,837.60
				001981	30000	117	GER	75100	Facilities&Administration	2,621.24	TBD	TBD	2,621.24
				001981	30000	117	GER	61100	Salary Costs - NP Staff	10,000.00	TBD	TBD	10,000.00
	Activity3	1/4/19	31/12/21	001981	30000	117	GER	71600	Travel	22,765.48	TBD	TBD	22,765.48
				Donor 117									35,386.72
				001981	30000	12298	QFFD	72800	Information Technology Equipment	7,350.00	TBD	TBD	7,350.00
				001981	30000	12298	QFFD	72500	Supplies	764.96	TBD	TBD	764.96
				Donor 12298									8,114.96
				001981	30084	12	UNDP	61100	Salary Costs - NP Staff	92,592.60	TBD	TBD	92,592.60
				001981	30084	12	UNDP	75100	Facilities&Administration	7,407.40	TBD	TBD	7,407.40
				Donor 12									100,000.00
				Total Activity3									108,114.96
				Donor 117									84,938.97
				Donor 12298									83,865.03
				Donor 12									100,000.00
GRAND TOTAL													268,804.00

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