

ALIANZA POR LA SEGURIDAD EN INTERNET A.C.

may-17

Proyecto de Fortalecimiento y atención social

Cronograma del Proyecto

T. Cambio:

18.90

ETAPA: AMPLIACION DE INSTALACIONES OPERATIVAS

| Part. | Descripción | Costo Unitario | | Cant. | Total Partida | |
|-------|---------------------------------|------------------|---------------|-------|------------------|---------------|
| | | Pesos | Dólares | | Pesos | Dólares |
| 1 | Adaptación del inmueble | 125,000 | 6,614 | 1 | 125,000 | 6,614 |
| 2 | Mobiliario, equipo y accesorios | 85,000 | 4,497 | 1 | 85,000 | 4,497 |
| 3 | Equipo de computo y videoconf. | 220,000 | 11,640 | 1 | 220,000 | 11,640 |
| 4 | Sistema de seguridad y CCTV | 10,000 | 529 | 1 | 10,000 | 529 |
| 5 | Unidades de respaldo | 30,000 | 1,587 | 1 | 30,000 | 1,587 |
| 6 | Alojamiento Web dedicado | 25,000 | 1,323 | 1 | 25,000 | 1,323 |
| 7 | Conectividad Wi-max | 30,000 | 1,587 | 1 | 30,000 | 1,587 |
| 8 | Call Center | 200,000 | 10,582 | 1 | 200,000 | 10,582 |
| 9 | Capacitación | 240,000 | 12,698 | 1 | 240,000 | 12,698 |
| 10 | Consultoria | 85,000 | 4,497 | 1 | 85,000 | 4,497 |
| | | | - | | - | - |
| | Total: | 1,050,000 | 55,556 | | 1,050,000 | 55,556 |

ETAPA: PLATAFORMA DE ADMINISTRACION DE LECCIONES/ACTIVIDADES

| | | | | | | |
|---|---------------------------|------------------|---------------|---|------------------|---------------|
| 1 | Equipo de computo | 220,000 | 11,640 | 1 | 220,000 | 11,640 |
| 2 | Asesoría Pedagógica | 180,000 | 9,524 | 2 | 360,000 | 19,048 |
| 3 | Control de calidad | 120,000 | 6,349 | 1 | 120,000 | 6,349 |
| 4 | Sistema de respaldo | 65,000 | 3,439 | 1 | 65,000 | 3,439 |
| 5 | Capacitación a usuarios | 600,000 | 31,746 | 1 | 600,000 | 31,746 |
| 6 | VPN para enlaces externos | 480,000 | 25,397 | 1 | 480,000 | 25,397 |
| | | | - | | - | - |
| | | 1,665,000 | 88,095 | | 1,845,000 | 97,619 |

ETAPA: PLATAFORMA DE CAPACITACION MULTIMEDIA

| | | | | | | |
|----|-----------------------|---------|--------|---|---------|--------|
| 1 | Equipo de computo | 60,000 | 3,175 | 1 | 60,000 | 3,175 |
| 3 | Diseño gráfico | 240,000 | 12,698 | 1 | 240,000 | 12,698 |
| 4 | Diseño Web | 60,000 | 3,175 | 1 | 60,000 | 3,175 |
| 5 | Diseño instruccional | 324,000 | 17,143 | 1 | 324,000 | 17,143 |
| 8 | Pedagogía | 180,000 | 9,524 | 1 | 180,000 | 9,524 |
| 10 | Contenido de talleres | 600,000 | 31,746 | 1 | 600,000 | 31,746 |
| 11 | Estudio de grabación | 120,000 | 6,349 | 1 | 120,000 | 6,349 |

| | | | | | | |
|----|--------------------------|------------------|---------|---|------------------|----------------|
| 12 | Producción Vídeo | 162,000 | 8,571 | 1 | 162,000 | 8,571 |
| 14 | Contenidos del sitio Web | 240,000 | 12,698 | 1 | 240,000 | 12,698 |
| | | | - | 1 | - | - |
| | | 1,986,000 | 105,079 | | 1,986,000 | 105,079 |

ETAPA: MANTENIMIENTO

| | | | | | | |
|---|------------------------|----------------|--------|---|----------------|---------------|
| 1 | Póliza anual Cómputo | 150,000 | 7,937 | 1 | 150,000 | 7,937 |
| 2 | Póliza Anual Seguridad | 120,000 | 6,349 | 1 | 120,000 | 6,349 |
| | | | - | 0 | - | - |
| | | 270,000 | 14,286 | | 270,000 | 14,286 |

ETAPA: GASTOS ADMINISTRATIVOS Y OP

Servicios Externos:

| | | | | | | |
|----|----------------------------------|------------------|--------|---|------------------|---------------|
| 1 | Mercadotecnia | 360,000 | 19,048 | 1 | 360,000 | 19,048 |
| 3 | Asesoría legal | 120,000 | 6,349 | 1 | 120,000 | 6,349 |
| 4 | Contabilidad / Asesoría Contable | 120,000 | 6,349 | 1 | 120,000 | 6,349 |
| 5 | Participación en Expos | 100,000 | 5,291 | 1 | 100,000 | 5,291 |
| 6 | Personal Call Center | 216,000 | 11,429 | 1 | 216,000 | 11,429 |
| 7 | Personal Mail Center | 144,000 | 7,619 | 1 | 144,000 | 7,619 |
| 8 | Personal Apoyo | 144,000 | 7,619 | 1 | 144,000 | 7,619 |
| 9 | Energía | 120,000 | 6,349 | 1 | 120,000 | 6,349 |
| 10 | Vigilancia | 120,000 | 6,349 | 1 | 120,000 | 6,349 |
| | | | - | | - | - |
| | | 1,444,000 | 76,402 | | 1,444,000 | 76,402 |

TOTAL PROYECTO

| | | | |
|------------------|---------|------------------|----------------|
| 6,415,000 | 339,418 | 6,595,000 | 348,942 |
|------------------|---------|------------------|----------------|