

Item	Description	Total estimate costs	Amount requested	Amount covered by other funds
Phase 1. Pilot Model Design - 10 months, 1 part-time coordinator, 3 part-time specialists with competitive salary	Specialized activities for facilitating organizational processes Activities for designing organizational and administrative structure Development of organizational interoperability diagnosis Design of activity flow Design of users' orientation information map Design of organization's activity diagram Design of knowledge management policy	\$55,200	\$8,300	\$46,900
Phase 2. Pilot Model Development - 8 months, 1 part-time technical coordinator, 2 part-time specialists with competitive salary	Technical coordination Geoprocessing data services Software development Graphic design of the platform Design of the platform's semiotics Platform interface development Specialized technical personnel in geospatial data analysis Compilation of Usumacinta information into databases	\$29,600	\$8,300	\$21,300
Phase 3. Usumacinta Territorial Dynamics Platform deployment- 6 months, 1 part-time coordinator, 1 part-time fullstack specialist. Workshop costs.	Draft user manuals for the system Production of videos to present and promote the use of the system to potential users Draft platform operation policies and rules Draft participation policies and rules for the monitoring system Organize meeting with Usumacinta network stakeholders Draft satisfaction questionnaire Conduct training sessions for potential users to learn how to generate monitoring processes. Daily maintenance routines	\$17,600	\$8,300	\$9,300
	Total	\$102,400	\$24,900	\$77,500
Notes: * Budget is in US dollars * The total estimated costs are partially covered by CentroGeo's human resources and technical infrastructure (amount covered by other funds). * The platform's maintenance costs after these three phases will be cover by CentroGeo's human resources and infrastructure				