



UN Development Programme

Mexico - Mexico City

Award ID: 00085008

Award Title: Inclusión niños/as con discapacidad en Estancias Infan

Start Year: 2015

End Year: 2019

Implementing Partner
(Executing Agency): SECRETARIA DE DESARROLLO SOCIA

Budget (US\$) as of Last Revision on 08-October-2018		
Donor	Fund	Amount
UNDP(JPAA)	30000 Programme Cost Sharing	209,715.98
POL	30071 Programme cost sharing - GOV1	0.00
SEDESOL	30071 Programme cost sharing - GOV1	389,938.32
Total Budget (2018 and Beyond)		599,654.30
Total Expenditure (2017 and Prior)		102,472.26
Award Total		702,126.56
Unprogrammed/Unfunded		0.00

Responsible Party

(Implementing Agent): MEX-SECRETARIA DE DESARROLLO S
 URT-President's Office
 UNDP

Revision Type: Substantive Revision 3

Brief Description:

El objetivo de esta revisión es incrementar los alcances sustantivos y presupuestales del proyecto. Se incorporan 200.002 USD del donante 11924 (UNPRPD), igual que se ingresan 9713.97 USD del mismo donante, a partir de un reintegro hecho por CONFED. Igualmente, se abre el ejercicio a diciembre de 2019.

Gobierno:

Dra. Martha Navarro
 Directora General de la Dirección General de
 Cooperación Técnica y Científica
 Secretaría de Relaciones Exteriores

PNUD

Sra. Katyna
 Argueta
 Directora de País
 PNUD México



Project Resource Overview

Year: 2018
 Business Unit: MEXFO - Mexico
 Project's: 00085008
 Budget Department:

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending					Approved Budgets					Current Year Activity and Balances					Outstanding Contributions	
					a	b	c	d=abc	e	f	g=e+f	h	i	j	k	l=e-h-j	m=d-h-j-k	n=l-m	o	p	
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due			
00085008	00092776	30000	11524	0	-0	200,002	200,002	0	0	0	0	0	0	0	0	200,002	0	0			
		30071	01830	0	159,222	207,169	366,331	341,435	48,504	369,939	36	268,195	0	0	73,204	98,160	0	0			
		30071	00188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Sub Total Output 00092776			0	159,222	407,171	566,393	341,435	48,504	389,939	36	268,195	0	0	73,204	298,162	0	0			
	Total for Project 00085008			0	159,222	407,171	566,393	341,435	48,504	389,939	36	268,195	0	0	73,204	298,162	0	0			
	TOTAL			0	159,222	407,171	566,393	341,435	48,504	389,939	36	268,195	0	0	73,204	298,162	0	0			

180,000 (19.15)

8,399.47



Al servicio
de las personas
y las naciones

Project: 00092776 Estándares Infantiles
 Agencia de implementación: PNUD
 Award: 00085008
 Year: 2018
 Fecha de implementación: 09/10/2018
 Revisión presupuestal:
 Currency: USD

2018 FIELD PROGRAMME EXPENDITURES

Key Activities	O. Unit	Fund Code	Dept	B. Unit	Impl Agency	Donor	Account	Current amount 2018	Expenses	Budget Balance	To modify	Approved Budget 2018
ACTIVITY 1	MEX	3000	51408	MEX10	001981	11924	71800 Local Consultants	0	0	0	0	0
	MEX	3000	51408	MEX10	001981	11924	71400 Contractual Services-Indiv	0	0	0	4,200	4,200
	MEX	3000	51408	MEX10	001981	11924	71600 Travel	0	0	0	0	0
	MEX	3000	51408	MEX10	001981	11924	72100 Contractual Services-companies	0	0	0	0	0
	MEX	3000	51408	MEX10	001981	11924	73100 Rental & Maintenance-Permits	0	0	0	0	0
	MEX	3000	51408	MEX10	001981	11924	74100 Professional Services-audit	0	0	0	0	0
	MEX	3000	51408	MEX10	001981	11924	75700 Training, workshops, conferences	0	0	0	0	0
	MEX	3000	51408	MEX10	001981	11924		0	0	0	0	0
	MEX	3000	51408	MEX10	001981	11924	75100 Facilities and Administration	0	0	0	4,200	4,200
	MEX	3000	51408	MEX10	001981	11924		0	0	0	294	294
							Total Activity 1				4,494	
ACTIVITY 2 SEDESOL	MEX	30071	51408	MEX10	001981	01680	71800 Local Consultants	14,088.15	13,895	153	-88.15	14,000.00
	MEX	30071	51408	MEX10	001981	01680	71400 Contractual Services-Indiv	106,937.19	74,192	32,745	-2,745.00	104,192.19
	MEX	30071	51408	MEX10	001981	01680	71600 Travel	48,842.95	45,434	4,408	1,500.00	51,342.95
	MEX	30071	51408	MEX10	001981	01680	71100 Contractual Services-companies	31,344.00	31,343	1	0.00	31,344.00
	MEX	30071	51408	MEX10	001981	01680	72400 Communication and Audio visual equipment	32,776.00	25,285	7,491	-6,776.00	26,000.00
	MEX	30071	51408	MEX10	001981	01680	72500 Supplies	3,943.77	1,354	2,690	-1,943.77	2,000.00
	MEX	30071	51408	MEX10	001981	01680	72800 Information Technology Equipment	2,026.34	0	2,026	974.86	3,000.20
	MEX	30071	51408	MEX10	001981	01680	73100 Rental & Maintenance-permits	7,376.00	7,375	1	0.00	7,376.00
	MEX	30071	51408	MEX10	001981	01680	74100 Professional services-audit	0.00	0	0	0.00	0.00
	MEX	30071	51408	MEX10	001981	01680	74200 Audio-visual & print prod costs	48,285.00	42,206	1,059	0.00	48,285.00
MEX	30071	51408	MEX10	001981	01680	75700 Learning Coos	2,740.67	823	1,917	0.00	2,740.67	
MEX	30071	51408	MEX10	001981	01680		0.00	0	0	0.00	0.00	
MEX	30071	51408	MEX10	001981	01680	75100 Facilities and Administration	294,340.08	302,140	-7,799.92	286,261.16	27,920.59	
						Total Activity 2	317,887	259,698.83	58,188.17	-7,799.92	308,092.05	
ACTIVITY 3	MEX	3000	51408	MEX10	001981	11924	74400 Contractual Services-Indiv	0	0	0	4,400	4,400
	MEX	3000	51408	MEX10	001981	11924		0	0	0	0	0
	MEX	3000	51408	MEX10	001981	11924		0	0	0	4,400	4,400
	MEX	3000	51408	MEX10	001981	11924		0	0	0	308	308
						Total Activity 3				4,708	4,708	
						total 2018					317,284.05	

576,107,0784 9,714,0784
 9713,977334

366,391,1016

366,391,1016

10,084
 -189,918

Aplicables por



Al servicio
de las personas
y las naciones

Project: 0092776 Estancias Infántiles
 Agencia de Implementación: PNUD
 Award: 00085008
 Year: 2015
 Fecha de Implementación:
 Revisión presupuestal: 03/10/2018
 Currency: USD

2019 FIELD PROGRAMME EXPENDITURES

Key Activities	O. Unit	Fund Code	Dept	B. Unit	Imp/Agency	Donor	Account	Current amount 2019	Expenses	Budget Balance	To modify	Approved budget 2019
ACTIVITY 1												
MEX	30000	51408	MEX10	001981	11924	71300	Local Consultants	0	0	0	7,000.00	7,000.00
MEX	30000	51408	MEX10	001981	11924	71400	Contractual Services-Indiv	0	0	0	85,200.00	85,200.00
MEX	30000	51408	MEX10	001981	11924	71600	Travel	0	0	0	5,000.00	5,000.00
MEX	30000	51408	MEX10	001981	11924	72100	Contractual Services-companies	0	0	0	80,000.00	80,000.00
MEX	30000	51408	MEX10	001981	11924	73100	Rental & Maintenance-Permis	0	0	0	0.00	0.00
MEX	30000	51408	MEX10	001981	11924	74100	Professional Services- audit	0	0	0	2,000.00	2,000.00
MEX	30000	51408	MEX10	001981	11924	75700	Training, workshops, conferences	0	0	0	3,172.29	3,172.29
MEX	30000	51408	MEX10	001981	11924		Sum of Activity 1	0	0	0	182,372.29	182,372.29
MEX	30000	51408	MEX10	001981	11924	75100	Facilities and Administration	0	0	0	12,766.05	12,766.05
MEX	30000	51408	MEX10	001981	11924		Total Activity 1	0	0	0	195,138.34	195,138.34
ACTIVITY 2												
MEX	30071	51408	MEX10	001981	01680	71300	Local Consultants	0.00	0.00	0.00	0.00	0.00
MEX	30071	51408	MEX10	001981	01680	71400	Contractual Services-Indiv	32,050.70	0.00	0.00	12,999.16	44,889.86
MEX	30071	51408	MEX10	001981	01680	71600	Travel	0.00	0.00	0.00	0.00	0.00
MEX	30071	51408	MEX10	001981	01680	72100	Contractual Services- companies	0.00	0.00	0.00	0.00	0.00
MEX	30071	51408	MEX10	001981	01680	72400	Communication and Audio-visual equipment	0.00	0.00	0.00	0.00	0.00
MEX	30071	51408	MEX10	001981	01680	72500	Supplies	0.00	0.00	0.00	0.00	0.00
MEX	30071	51408	MEX10	001981	01680	72800	Information Technology Equipment	0.00	0.00	0.00	0.00	0.00
MEX	30071	51408	MEX10	001981	01680	73100	Rental & Maintenance-permis	8,000.00	0.00	0.00	0.00	8,000.00
MEX	30071	51408	MEX10	001981	01680	74100	Professional services-audit	0.00	0.00	0.00	0.00	0.00
MEX	30071	51408	MEX10	001981	01680	74200	Audio-visual & print prod costs	2,500.00	0.00	0.00	2,500.00	2,500.00
MEX	30071	51408	MEX10	001981	01680	75700	Learning Costs	2,360.50	0.00	0.00	1,360.50	1,000.00
MEX	30071	51408	MEX10	001981	01680		Sum of Activity 2	44,911.20	0.00	0.00	53,959.86	53,959.86
MEX	30071	51408	MEX10	001981	01680	75100	Facilities and Administration	3,572.50	0.00	0.00	4,312.19	4,312.19
MEX	30071	51408	MEX10	001981	01680		Total Activity 2	48,544.40	0.00	0.00	58,272.05	58,272.05
ACTIVITY 3												
MEX	30000	51408	MEX10	001981	11924	71400	Contractual Services-Indiv	0	0	0	5,023.95	5,023.95
MEX	30000	51408	MEX10	001981	11924		Sum of Activity 3	0	0	0	5,023.95	5,023.95
MEX	30000	51408	MEX10	001981	11924	75100	Facilities and Administration	0	0	0	351.68	351.68
MEX	30000	51408	MEX10	001981	11924		Total Activity 3	0	0	0	5,375.63	5,375.63

726.29

total 2019 259,823.03
 suma 2018-2019 576,107.08

Aprobado por

\$ 159,222.00 SEDESOL REMANENTE 2017
 \$ 207,169.00 SEDESOL INGRESO 2018
 \$ 200,000.00 FONDO INGRESO 2018
 \$ 566,993.00
 \$ 9,713.96 CONF
 \$ 576,106.96 TOTAL

189,818.37
 10,083.63