

"2015, Año del Generalísimo José María Morelos y Pavón."

Of. Núm. CTC/004891/15

México DF, a 14 de mayo de 2015

Sra. Representante Residente Adjunta:

Se hace referencia a la revisión presupuestal final del proyecto 00060484 "2da Etapa Construye-T Apoyo a Jóvenes de EMS", cuyo objetivo es realizar el cierre financiero del proyecto y que el remanente de los recursos aportados por la SEP sea trasladado a la iniciativa "Políticas Públicas con enfoque de Desarrollo Humano e Inclusión".

Al respecto, se anexan dos ejemplares originales del documento debidamente firmados por la suscrita, en el entendido que esta Dirección General conservará un ejemplar original para su resguardo. Mucho se agradecerá compartir el informe final del proyecto.

Atentamente,
La Directora General



Dra. Martha Navarro Albo

María del Carmen Sacasa
Representante Residente Adjunta
Programa de las Naciones Unidas para el Desarrollo
Presente.



UN Development Programme

Mexico - Mexico City

Award ID: 00060484

Award Title: 2DA ETAPA CONSTRUYE T APOYO A JOVENES DE EMS

Start Year: 2010

End Year: 2015

Implementing Partner
(Executing Agency): SECRETARIA DE EDUCATION PUBL

Budget (US\$) as of Last Revision on 11-March-2015		
Donor	Fund	Amount
UNICEF	30071 Programme cost sharing - GOV1	0.00
SEP	30071 Programme cost sharing - GOV1	0.00
UNICEF	30072 Programme cost sharing - GOV2	0.00
Total Budget (2015 and Beyond)		0.00
Total Expenditure (2014 and Prior)		23,052,087.24
Award Total		24,448,900.32
Unprogrammed/Unfunded		-1,396,813.35

Responsible Party
(Implementing Agent): CASA DEL BOSQUE, A.C

Revision Type: Final Revision

Brief Description:

El objetivo de esta revisión final es realizar el cierre financiero del proyecto. Esta revisión contempla que el remanente de los recursos aportados por la SEP sea trasladado a la iniciativa "Políticas Públicas con enfoque de Desarrollo Humano e Inclusión". Lo anterior, atendiendo la posición del donante SEP de que el recurso para el proyecto ya fue devengado por lo que ya no tiene injerencia en el uso y destino del mismo.

Secretaría de Relaciones Exteriores

Dra. Martha Navarro Albo

Directora General de
Cooperación Técnica y
Científica

Programa de Naciones Unidas
para el Desarrollo (PNUD)

Marcia de Castro
Representante Residente



Annual Work Plan

Mexico - Mexico City

Project: 00060484

Report Date: 8/5/2015

Project Title: 2DA ETAPA CONSTRUYE T APOYO A JOVENES DE EMS

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00084004 II ETAPA CONSTRUYE T	1.GESTION DEL PROYECT	1/3/2012	31/12/2014	CASA DEL BOSQUE, A.C	30071	SEP	71400	Contractual Services - Individ	0.00
				CASA DEL BOSQUE, A.C	30072	UNICEF	71400	Contractual Services - Individ	0.00
				CASA DEL BOSQUE, A.C	30071	UNICEF	71400	Contractual Services - Individ	0.00
TOTAL									0.00
GRAND TOTAL									0.00

Commitment Control Budget Details

Business Unit	Ledger Group	Fund	DeptID	Project	Donor
UNDP1	AX1_DP	30071		00084004	11064

[Display Chart](#) ⓘ

Ledger Amounts

Budget:	0,00 USD		Attributes	Max Rows: <input type="text" value="100"/>
Expense:	11.942.257,42 USD		Parent / Children	
Encumbrance:	0,00 USD		Associated Budgets	
Pre-Encumbrance:	26.229,22 USD			

Associate Revenue: 13.339.070,77 USD

Available Budget

Without Tolerance:	1.396.813,35 USD	Percent: (0%)
With Tolerance:	1.396.813,35 USD	Percent: (0%)

Budget Exceptions

Exception Errors: 0 Exception Warnings: 0 Budget Exceptions

[Return to Search](#) [Previous in List](#) [Next in List](#) [Notify](#)





Selection Criteria :

Business Unit : MEX10
Period : Jan-Dec (2012)
Selected Project Id : 00060484
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :	Jan-Dec (2012)		
Output # : 00076165 2DA ETAPA CONSTRUYE T APOYO A	Impl. Partner :	03836 SECRETARIA DE EDUCACION PU		
	Location :	Mexico		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Activity : ()

Fund : 30071 (Programme Cost Sharing GOV1)

76120 - Unrealized Loss	0.00	107,600.65	0.00	107,600.65
76130 - Unrealized Gain	0.00	-107,600.64	0.00	-107,600.64
Total for Fund 30071	0.00	0.01	0.00	0.01
Total for Activity	0.00	0.01	0.00	0.01

Activity : ACTIVIDAD1 (1.GESTIÓN DEL PROYECTO)

Fund : 30071 (Programme Cost Sharing GOV1)

71205 - Intl Consultants-Shrt Term-Tech	0.00	0.00	0.00	0.00
71405 - Service Contracts-Individuals	0.00	57,494.97	0.00	57,494.97
71610 - Travel Tickets-Local	0.00	2,124.33	0.00	2,124.33
71620 - Dally Subsistence Allow-Local	0.00	1,138.14	0.00	1,138.14
71635 - Travel - Other	0.00	850.86	0.00	850.86
72415 - Courier Charges	0.00	0.00	0.00	0.00
72420 - Land Telephone Charges	0.00	0.00	0.00	0.00
72505 - Stationery & other Office Supp	0.00	129.44	0.00	129.44
73105 - Rent	0.00	0.00	0.00	0.00
73125 - Common Services-Premises	0.00	0.00	0.00	0.00
74110 - Audit Fees	0.00	0.00	0.00	0.00
74505 - Insurance	0.00	0.00	0.00	0.00
74525 - Sundry	0.00	500.00	0.00	500.00
74725 - Other L.T.S.H.	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	-7,893.18	0.00	-7,893.18
75705 - Learning costs	0.00	0.00	0.00	0.00
76125 - Realized Loss	0.00	0.09	0.00	0.09
76135 - Realized Gain	0.00	-0.03	0.00	-0.03
Total for Fund 30071	0.00	54,344.62	0.00	54,344.62
Total for Activity ACTIVIDAD1	0.00	54,344.62	0.00	54,344.62

Activity : ACTIVIDAD2 (2.OPERACIÓN DE PROGRAMA)

Fund : 30071 (Programme Cost Sharing GOV1)

71620 - Daily Subsistence Allow-Local	0.00	0.00	0.00	0.00
71635 - Travel - Other	0.00	0.00	0.00	0.00



Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :	Jan-Dec (2012)
Output # : 00076165 2DA ETAPA CONSTRUYE T APOYO A	Impl. Partner :	03836 SECRETARIA DE EDUCACION PU
	Location :	Mexico

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72105 - Svc Co-Construction & Engineer	22,311.66	- 22,311.66	0.00	0.00
72399 - Other Materials and Goods	0.00	0.00	0.00	0.00
72415 - Courier Charges	0.00	27.28	0.00	27.28
72605 - Grants to Instit & other Benef	0.00	50,507.20	0.00	50,507.20
72610 - Micro Capital Grants-Credit	0.00	0.00	0.00	0.00
72715 - Hospitality Catering	0.00	0.00	0.00	0.00
74110 - Audit Fees	0.00	0.00	0.00	0.00
74510 - Bank Charges	73.01	- 73.01	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	- 149,901.38	0.00	- 149,901.38
75705 - Learning costs	0.00	0.00	0.00	0.00
76135 - Realized Gain	0.00	0.00	0.00	0.00
Total for Fund 30071	22,384.67	- 121,751.57	0.00	- 99,366.90
Total for Activity ACTIVIDAD2	22,384.67	- 121,751.57	0.00	- 99,366.90

Activity : ACTIVIDAD3 (3.FORTALECIMIENTO DE ACTORE/AS)

Fund : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
71610 - Travel Tickets-Local	0.00	8,803.05	0.00	8,803.05
71635 - Travel - Other	0.00	60,779.87	0.00	60,779.87
72399 - Other Materials and Goods	0.00	20,183.80	0.00	20,183.80
72415 - Courier Charges	0.00	64.54	0.00	64.54
72610 - Micro Capital Grants-Credit	0.00	0.00	0.00	0.00
72705 - Hospitality-Special Events	0.00	0.00	0.00	0.00
74210 - Printing and Publications	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	- 5,128.28	0.00	- 5,128.28
75705 - Learning costs	5,322.44	- 5,322.44	0.00	0.00
75706 - Learning - ticket costs	2,046.18	- 2,046.18	0.00	0.00
75707 - Learning - subsistence allowan	959.88	- 959.88	0.00	0.00
76125 - Realized Loss	0.00	42.25	0.00	42.25
76135 - Realized Gain	0.00	- 0.35	0.00	- 0.35
Total for Fund 30071	8,328.50	76,416.38	0.00	84,744.88
Total for Activity ACTIVIDAD3	8,328.50	76,416.38	0.00	84,744.88

Activity : ACTIVIDAD4 (4.PARTICIPACIÓN JUVENIL)

Fund : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	466,917.65	0.00	0.00	466,917.65
71620 - Daily Subsistence Allow-Local	193,552.03	0.00	0.00	193,552.03
71635 - Travel - Other	0.00	- 1,462.07	0.00	- 1,462.07
72105 - Svc Co-Construction & Engineer	75,350.69	0.00	0.00	75,350.69
72415 - Courier Charges	0.00	8,888.40	0.00	8,888.40
72505 - Stationery & other Office Supp	41,498.04	0.00	0.00	41,498.04
72510 - Publications	105,421.47	0.00	0.00	105,421.47



Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period : Jan-Dec (2012)			
Output # : 00076165 2DA ETAPA CONSTRUYE T APOYO A	Impl. Partner :	03836 SECRETARIA DE EDUCACION PU		
	Location :	Mexico		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
75105 - Facilities & Admin - Implement	0.00	79,996.53	0.00	79,996.53
75705 - Learning costs	58,009.60	194,631.67	0.00	252,641.27
76135 - Realized Gain	0.00	-0.27	0.00	-0.27
Total for Fund 30071	940,749.48	282,054.26	0.00	1,222,803.74
Fund : 30072 (Programme cost sharing - GOV2)				
71305 - Local Consult.-Sht Term-Tech	0.00	15,179.89	0.00	15,179.89
72415 - Courier Charges	0.00	28.48	0.00	28.48
72715 - Hospitality Catering	0.00	1,413.84	0.00	1,413.84
75105 - Facilities & Admin - Implement	0.00	6,910.02	0.00	6,910.02
75705 - Learning costs	0.00	82,092.39	0.00	82,092.39
Total for Fund 30072	0.00	105,624.62	0.00	105,624.62
Total for Activity ACTIVIDAD4	940,749.48	387,678.88	0.00	1,328,428.36
Activity : ACTIVIDAD5 (6.CONOCIMIENTO, SIST Y EVALUAC)				
Fund : 30071 (Programme Cost Sharing GOV1)				
71305 - Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
71405 - Service Contracts-Individuals	0.00	9,839.70	0.00	9,839.70
72810 - Acquis of Computer Software	0.00	0.00	0.00	0.00
74225 - Other Media Costs	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	-1,984.65	0.00	-1,984.65
76125 - Realized Loss	0.00	0.00	0.00	0.00
Total for Fund 30071	0.00	7,855.06	0.00	7,855.06
Total for Activity ACTIVIDAD5	0.00	7,855.06	0.00	7,855.06
Activity : ACTIVIDAD6 (6.POSICIONAMIENT Y VISIBILIDAD)				
Fund : 30071 (Programme Cost Sharing GOV1)				
71305 - Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
71405 - Service Contracts-Individuals	0.00	10,521.75	0.00	10,521.75
72415 - Courier Charges	0.00	157.65	0.00	157.65
72440 - Connectivity Charges	0.00	0.00	0.00	0.00
72445 - Common Services-Communications	0.00	1,898.81	0.00	1,898.81
74210 - Printing and Publications	0.00	0.00	0.00	0.00
74215 - Promotional Materials and Dist	0.00	25,874.99	0.00	25,874.99
74525 - Sundry	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	-7,034.76	0.00	-7,034.76
76125 - Realized Loss	0.00	0.00	0.00	0.00
76135 - Realized Gain	0.00	-1.55	0.00	-1.55
Total for Fund 30071	0.00	31,416.89	0.00	31,416.89



Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :	Jan-Dec (2012)
Output # : 00084004 II ETAPA CONSTRUYET	Impl. Partner :	01134 La Casa del Bosque,AC
	Location :	Mexico

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : ACTIVIDAD2 (2.OPERACION DEL PROGRAMA)

Fund : 30071 (Programme Cost Sharing GOV1)

71620 - Daily Subsistence Allow-Local	0.00	- 226.18	0.00	- 226.18
71635 - Travel - Other	0.00	549.02	0.00	549.02
72105 - Svc Co-Construction & Engineer	49,796.11	4,837,595.27	0.00	4,887,391.38
72415 - Courier Charges	0.00	13.96	0.00	13.96
72505 - Stationery & other Office Supp	0.00	777.68	0.00	777.68
72715 - Hospitality Catering	0.00	327.63	0.00	327.63
74110 - Audit Fees	0.00	11,028.72	0.00	11,028.72
74510 - Bank Charges	46.72	73.01	0.00	119.73
75105 - Facilities & Admin - Implement	0.00	496,402.25	0.00	496,402.25
75705 - Learning costs	0.00	1,794.49	0.00	1,794.49
76135 - Realized Gain	0.00	- 4,259.08	0.00	- 4,259.08

Total for Fund 30071 49,842.83 5,344,076.77 0.00 5,393,919.60

Total for Activity ACTIVIDAD2 49,842.83 5,344,076.77 0.00 5,393,919.60

Activity : ACTIVIDAD3 (3.FORMACIÓN DE ACTORES)

Fund : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	0.00	2,318.52	0.00	2,318.52
71635 - Travel - Other	0.00	- 5,099.60	0.00	- 5,099.60
72399 - Other Materials and Goods	0.00	298.80	0.00	298.80
72415 - Courier Charges	319.09	158.55	0.00	477.64
72705 - Hospitality-Special Events	0.00	12,217.05	0.00	12,217.05
74210 - Printing and Publications	0.00	239.08	0.00	239.08
75105 - Facilities & Admin - Implement	0.00	23,890.87	0.00	23,890.87
75705 - Learning costs	47,826.13	105,846.31	0.00	153,672.44
75706 - Learning - ticket costs	8,777.41	2,046.18	0.00	10,823.59
75707 - Learning - subsistence allowan	0.00	959.88	0.00	959.88

Total for Fund 30071 56,922.63 142,875.64 0.00 199,798.27

Total for Activity ACTIVIDAD3 56,922.63 142,875.64 0.00 199,798.27

Activity : ACTIVIDAD4 (4.PARTICIPACION JUVENIL)

Fund : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	409,608.33	0.00	0.00	409,608.33
71620 - Daily Subsistence Allow-Local	168,177.02	0.00	0.00	168,177.02
71635 - Travel - Other	0.00	- 187.17	0.00	- 187.17
72105 - Svc Co-Construction & Engineer	46,622.53	0.00	0.00	46,622.53
72425 - Mobile Telephone Charges	8,454.71	0.00	0.00	8,454.71
72505 - Stationery & other Office Supp	32,938.12	0.00	0.00	32,938.12



Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :	Jan-Dec (2012)
Output # : 00084004 II ETAPA CONSTRUYET	Impl. Partner :	01134 La Casa del Bosque,AC
	Location :	Mexico

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72510 - Publications	116,521.40	0.00	0.00	116,521.40
72705 - Hospitality-Special Events	0.00	- 155.27	0.00	- 155.27
74210 - Printing and Publications	7,191.31	0.00	0.00	7,191.31
74510 - Bank Charges	0.80	0.00	0.00	0.80
75105 - Facilities & Admin - Implement	0.00	59,671.81	0.00	59,671.81
75705 - Learning costs	5,956.93	48,006.93	0.00	53,963.86
75706 - Learning - ticket costs	9,318.83	0.00	0.00	9,318.83
Total for Fund 30071	804,789.98	107,336.30	0.00	912,126.28
Total for Activity ACTIVIDAD4	804,789.98	107,336.30	0.00	912,126.28
Activity : ACTIVIDAD5 (5.GEN DE CONOC, SISTEMAT Y EVA)				
Fund : 30071 (Programme Cost Sharing GOV1)				
71305 - Local Consult.-Sht Term-Tech	0.00	63,879.55	0.00	63,879.55
71405 - Service Contracts-Individuals	0.00	28,600.18	0.00	28,600.18
72105 - Svc Co-Construction & Engineer	0.00	54,633.21	0.00	54,633.21
72810 - Acquis of Computer Software	0.00	3,109.83	0.00	3,109.83
74225 - Other Media Costs	0.00	483.53	0.00	483.53
75105 - Facilities & Admin - Implement	0.00	13,222.87	0.00	13,222.87
Total for Fund 30071	0.00	163,929.17	0.00	163,929.17
Total for Activity ACTIVIDAD5	0.00	163,929.17	0.00	163,929.17
Activity : ACTIVIDAD6 (6.ESTRATEGIA DE POSICIONAMIENT)				
Fund : 30071 (Programme Cost Sharing GOV1)				
71305 - Local Consult.-Sht Term-Tech	0.00	15,949.74	0.00	15,949.74
71405 - Service Contracts-Individuals	0.00	23,578.88	0.00	23,578.88
72415 - Courier Charges	0.00	646.01	0.00	646.01
72440 - Connectivity Charges	0.00	3,852.29	0.00	3,852.29
72445 - Common Services-Communications	0.00	15,577.51	0.00	15,577.51
74210 - Printing and Publications	0.00	51,845.01	0.00	51,845.01
74215 - Promotional Materials and Dist	0.00	27,275.28	0.00	27,275.28
74525 - Sundry	0.00	- 13.50	0.00	- 13.50
75105 - Facilities & Admin - Implement	0.00	19,449.86	0.00	19,449.86
75705 - Learning costs	0.00	194.09	0.00	194.09
Total for Fund 30071	0.00	158,355.17	0.00	158,355.17
Total for Activity ACTIVIDAD6	0.00	158,355.17	0.00	158,355.17
Activity : ACTIVIDAD8 (8.SEGURIDAD CIUDADANA)				



Project id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :	Jan-Dec (2012)		
Output # : 00084004 II ETAPA CONSTRUYET	Impl. Partner :	01134 La Casa del Bosque,AC		
	Location :	Mexico		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Fund : 30071 (Programme Cost Sharing GOV1)

75105 - Facilities & Admin - Implement	0.00	10.11	0.00	10.11
75705 - Learning costs	0.00	144.42	0.00	144.42
76135 - Realized Gain	0.00	- 2.21	0.00	- 2.21
Total for Fund 30071	0.00	152.32	0.00	152.32
Total for Activity ACTIVIDAD8	0.00	152.32	0.00	152.32
Total for Output : 00084004	911,555.44	6,269,313.32	0.00	7,180,868.76

Project Total :	1,883,018.09	6,705,273.59	0.00	8,588,291.68
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Signed By : _____ Date : _____

Signed By : _____ Date : _____



Selection Criteria :

Business Unit : MEX10
 Period : Jan-Dec (2012)
 Selected Project Id : 00060484
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2012)
Output # : ALL	Impl. Partner : Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
51401 - Mexico - Central	0.00	- 14.45	0.00	- 14.45
51404 - Mexico - Dem. Governance	1,883,018.09	6,705,224.34	0.00	8,588,242.43
51405 - Mexico - Energy & Envirnmnt	0.00	63.70	0.00	63.70



Funds Utilization

Selection Criteria :

Business Unit : MEX10
 Period : Jan-Dec (2012)
 Selected Project Id : 00060484
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project/Award: 00060484 2DA ETAPA CONSTRUYE T APOYO A Period : As Of Dec31,2012

Output #	Impl. Partner	UNDP AMOUNT
00076165	:03836 SECRETARIA DE EDUCACION PU	
Outstanding NEX advances		0.00
Undepreciated Fixed Assets		0.00
Inventory		0.00
Prepayments		0.00
Commitments		0.00

Output #	Impl. Partner	UNDP AMOUNT
00084004	:01134 La Casa del Bosque,AC	
Outstanding NEX advances		151,555.69
Undepreciated Fixed Assets		0.00
Inventory		0.00
Prepayments		0.00
Commitments		0.00



**Schedule to Combined Delivery Report
IPSAS Adjustments as at 1 January 2012**

Selection Criteria :

Business Unit : MEX10
Selected Project(s): 00060484
Selected Fund Code : ALL
Selected Output(s): ALL

Project Id : ALL
Output # : ALL
Impl. Partner : NONE

Description	Account	Fund	Donor	Amount
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No Data found for the Selection Criteria

UN
DPUN Development Programme
Report ID: unglcdrbCombined Delivery Report by ActivityPage 1 of 6
Run Time: 08-05-2015 02:05:51Selection Criteria :Business Unit : MEX10
Period : Jan-Dec (2013)
Selected Project Id : 00060484
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :	Jan-Dec (2013)		
Output # : 00084004 II ETAPA CONSTRUYET	Impl. Partner :	01134 La Casa del Bosque,AC		
	Location :	Mexico		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Activity : ()

Fund : 30071 (Programme Cost Sharing GOV1)

76120 - Unrealized Loss	0.00	7,553.75	0.00	7,553.75
76130 - Unrealized Gain	0.00	-4,915.11	0.00	-4,915.11
Total for Fund 30071	0.00	2,638.64	0.00	2,638.64
Total for Activity	0.00	2,638.64	0.00	2,638.64

Activity : ACTIVIDAD1 (1.GESTION DEL PROYECTO)

Fund : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	0.00	2,275.25	0.00	2,275.25
71405 - Service Contracts-Individuals	0.00	163,362.09	0.00	163,362.09
71415 - Contribution to Security SC	0.00	334.20	0.00	334.20
71610 - Travel Tickets-Local	0.00	1,865.60	0.00	1,865.60
71620 - Daily Subsistence Allow-Local	0.00	1,047.99	0.00	1,047.99
71635 - Travel - Other	0.00	69.08	0.00	69.08
72415 - Courier Charges	0.00	69.54	0.00	69.54
72440 - Connectivity Charges	0.00	199.00	0.00	199.00
72505 - Stationery & other Office Supp	0.00	1,114.66	0.00	1,114.66
73105 - Rent	0.00	50,473.55	0.00	50,473.55
73125 - Common Services-Premises	0.00	25,323.82	0.00	25,323.82
74110 - Audit Fees	0.00	3,244.61	0.00	3,244.61
74525 - Sundry	0.00	465.91	0.00	465.91
75105 - Facilities & Admin - Implement	0.00	17,489.17	0.00	17,489.17
76125 - Realized Loss	0.00	2.67	0.00	2.67
76135 - Realized Gain	0.00	-0.13	0.00	-0.13
Total for Fund 30071	0.00	267,337.01	0.00	267,337.01
Total for Activity ACTIVIDAD1	0.00	267,337.01	0.00	267,337.01

Activity : ACTIVIDAD2 (2.OPERACION DEL PROGRAMA)

Fund : 30071 (Programme Cost Sharing GOV1)

71405 - Service Contracts-Individuals	0.00	79,391.39	0.00	79,391.39
71415 - Contribution to Security SC	0.00	17.80	0.00	17.80
71610 - Travel Tickets-Local	0.00	11,990.02	0.00	11,990.02
71620 - Daily Subsistence Allow-Local	0.00	1,111.44	0.00	1,111.44

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Combined Delivery Report by Activity

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Run Time: 08-05-2015 02:05:51

Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :	Jan-Dec (2013)		
Output # : 00084004 II ETAPA CONSTRUYET	Impl. Partner :	01134 La Casa del Bosque,AC		
	Location :	Mexico		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

71625 - Daily Subsist Allow-Mtg Partic	0.00	2,745.10	0.00	2,745.10
71635 - Travel - Other	0.00	343.56	0.00	343.56
72105 - Svc Co-Construction & Engineer	49,226.31	2,814,024.48	0.00	2,863,250.79
72415 - Courier Charges	0.00	1,163.65	0.00	1,163.65
73105 - Rent	0.00	7,487.31	0.00	7,487.31
74510 - Bank Charges	88.43	0.00	0.00	88.43
75105 - Facilities & Admin - Implement	0.00	207,838.22	0.00	207,838.22
75705 - Learning costs	0.00	3,116.85	0.00	3,116.85
75707 - Learning - subsistence allowan	0.00	-1,588.89	0.00	-1,588.89
76125 - Realized Loss	0.00	0.01	0.00	0.01
76135 - Realized Gain	0.00	-283.27	0.00	-283.27
Total for Fund 30071	49,314.74	3,127,357.67	0.00	3,176,672.41
Total for Activity ACTIVIDAD2	49,314.74	3,127,357.67	0.00	3,176,672.41

Activity : ACTIVIDAD3 (3.FORMACIÓN DE ACTORES)

Fund : 30071 (Programme Cost Sharing GOV1)

71405 - Service Contracts-Individuals	0.00	518.00	0.00	518.00
72105 - Svc Co-Construction & Engineer	31,415.71	0.00	0.00	31,415.71
72415 - Courier Charges	0.00	268.19	0.00	268.19
72505 - Stationery & other Office Supp	226.92	0.00	0.00	226.92
75105 - Facilities & Admin - Implement	0.00	14,367.73	0.00	14,367.73
75705 - Learning costs	62,224.83	61,627.73	0.00	123,852.56
75706 - Learning - ticket costs	43,139.07	0.00	0.00	43,139.07
75707 - Learning - subsistence allowan	5,832.80	0.00	0.00	5,832.80
76125 - Realized Loss	0.00	15.28	0.00	15.28
76135 - Realized Gain	0.00	-344.55	0.00	-344.55
Total for Fund 30071	142,839.33	76,452.38	0.00	219,291.71
Total for Activity ACTIVIDAD3	142,839.33	76,452.38	0.00	219,291.71

Activity : ACTIVIDAD4 (4.PARTICIPACION JUVENIL)

Fund : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	481,105.54	0.00	0.00	481,105.54
71620 - Daily Subsistence Allow-Local	165,303.33	-3,584.87	0.00	161,718.46
72105 - Svc Co-Construction & Engineer	55,540.53	0.00	0.00	55,540.53
72415 - Courier Charges	0.00	15.85	0.00	15.85
72425 - Mobile Telephone Charges	16,357.32	0.00	0.00	16,357.32
72505 - Stationery & other Office Supp	34,786.22	0.00	0.00	34,786.22
72510 - Publications	2,471.88	-18,691.59	0.00	-16,219.71
74210 - Printing and Publications	-353.98	0.00	0.00	-353.98
75105 - Facilities & Admin - Implement	0.00	55,730.06	0.00	55,730.06
75705 - Learning costs	46,840.57	16,352.81	0.00	63,193.38



Combined Delivery Report by Activity

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Table with project details: Project Id: 00060484 2DA ETAPA CONSTRUYE T APOYO A, Output #: 00084004 II ETAPA CONSTRUYET, Period: Jan-Dec (2013), Impl. Partner: 01134 La Casa del Bosque, AC, Location: Mexico

Main financial table with columns: Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp. Rows include Fund 30071, Fund 30073, Activity ACTIVIDAD4, Activity ACTIVIDAD5, and Activity ACTIVIDAD6.



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Combined Delivery Report by Activity

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Run Time: 08-05-2015 02:05:51

Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :	Jan-Dec (2013)		
Output # : 00084004 II ETAPA CONSTRUYET	Impl. Partner :	01134 La Casa del Bosque,AC		
	Location :	Mexico		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Activity : ACTIVIDAD8 (8.SEGURIDAD CIUDADANA)

Fund : 20001 (DGTTF CIVIC ENGAGEMENT - OPEN)

71610 - Travel Tickets-Local	0.00	0.00	0.00	0.00
Total for Fund 20001	0.00	0.00	0.00	0.00
Total for Activity ACTIVIDAD8	0.00	0.00	0.00	0.00
Total for Output : 00084004	994,205.48	3,697,620.46	0.00	4,691,825.94

Project Total :	994,205.48	3,697,620.46	0.00	4,691,825.94
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Signed By : _____ Date : _____

Signed By : _____ Date : _____



Selection Criteria :

Business Unit : MEX10
Period : Jan-Dec (2013)
Selected Project Id : 00060484
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2013)
Output # : ALL	Impl. Partner : Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
51401 - Mexico - Central	0.00	-4,346.03	0.00	-4,346.03
51404 - Mexico - Dem. Governance	994,205.48	3,701,966.49	0.00	4,696,171.97



Funds Utilization

Selection Criteria :

Business Unit : MEX10
Period : Jan-Dec (2013)
Selected Project Id : 00060484
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00060484 2DA ETAPA CONSTRUYE T APOYO A

Period : As Of Dec31,2013

Output #	00076165	Impl. Partner :03836 SECRETARIA DE EDUCACION PU	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00

Output #	00084004	Impl. Partner :01134 La Casa del Bosque,AC	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00



Combined Delivery Report by Activity

UNDP UN Development Programme
Report ID: unglcdrb

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Run Time: 08-05-2015 02:05:22

Selection Criteria :

Business Unit : MEX10
Period : Jan-Dec (2014)
Selected Project Id : 00060484
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :	Jan-Dec (2014)
Output # : 00084004 II ETAPA CONSTRUYET	Impl. Partner :	01134 La Casa del Bosque,AC
	Locallon :	Mexico
	Govt Exp	UNDP Exp
	UN Agencies Exp	Total Exp

Activity : ACTIVIDAD1 (1.GESTION DEL PROYECTO)

Fund : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	0.00	1,126.13	0.00	1,126.13
71405 - Service Contracts-Individuals	0.00	41,914.41	0.00	41,914.41
71410 - MAIP Premium SC	0.00	203.22	0.00	203.22
71415 - Contribution to Security SC	0.00	1,828.86	0.00	1,828.86
72505 - Stationery & other Office Supp	0.00	865.22	0.00	865.22
73125 - Common Services-Premises	0.00	25,250.21	0.00	25,250.21
74110 - Audit Fees	0.00	3,421.37	0.00	3,421.37
74525 - Sundry	0.00	228.27	0.00	228.27
75105 - Facilities & Admin - Implement	0.00	5,238.63	0.00	5,238.63
76135 - Realized Gain	0.00	- 2.17	0.00	- 2.17

Total for Fund 30071 0.00 80,074.15 0.00 80,074.15

Total for Activity ACTIVIDAD1 0.00 80,074.15 0.00 80,074.15

Activity : ACTIVIDAD2 (2.OPERACION DEL PROGRAMA)

Fund : 30071 (Programme Cost Sharing GOV1)

71405 - Service Contracts-Individuals	0.00	4,522.96	0.00	4,522.96
71410 - MAIP Premium SC	0.00	21.57	0.00	21.57
71415 - Contribution to Security SC	0.00	194.10	0.00	194.10
71610 - Travel Tickets-Local	0.00	8,379.94	0.00	8,379.94
71635 - Travel - Other	0.00	53.52	0.00	53.52
75105 - Facilities & Admin - Implement	0.00	1,448.68	0.00	1,448.68
75705 - Learning costs	0.00	7,523.39	0.00	7,523.39

Total for Fund 30071 0.00 22,144.16 0.00 22,144.16

Total for Activity ACTIVIDAD2 0.00 22,144.16 0.00 22,144.16

Activity : ACTIVIDAD3 (3.FORMACIÓN DE ACTORES)

Fund : 30071 (Programme Cost Sharing GOV1)

71405 - Service Contracts-Individuals	0.00	9,026.74	0.00	9,026.74
71410 - MAIP Premium SC	0.00	43.66	0.00	43.66
71415 - Contribution to Security SC	0.00	392.98	0.00	392.98
71605 - Travel Tickets-International	0.00	3,455.20	0.00	3,455.20
75105 - Facilities & Admin - Implement	0.00	1,959.34	0.00	1,959.34

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Combined Delivery Report by Activity

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Run Time: 08-05-2015 02:05:22

Project Id : 00060484 2DA ETAPA CONSTRUYE T APOYO A	Period :		Jan-Dec (2014)	
Output # : 00084004 II ETAPA CONSTRUYET	Impl. Partner :		01134 La Casa del Bosque,AC	
	Location :		Mexico	
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
75705 - Learning costs	0.00	15,072.00	0.00	15,072.00
Total for Fund 30071	0.00	29,949.92	0.00	29,949.92
Total for Activity ACTIVIDAD3	0.00	29,949.92	0.00	29,949.92
Activity : ACTIVIDAD5 (5.GEN DE CONOC, SISTEMAT Y EVA)				
Fund : 30071 (Programme Cost Sharing GOV1)				
71405 - Service Contracts-Individuals	0.00	6,649.16	0.00	6,649.16
71410 - MAIP Premium SC	0.00	31.67	0.00	31.67
71415 - Contribution to Security SC	0.00	285.08	0.00	285.08
75105 - Facilities & Admin - Implement	0.00	487.61	0.00	487.61
Total for Fund 30071	0.00	7,453.52	0.00	7,453.52
Total for Activity ACTIVIDAD5	0.00	7,453.52	0.00	7,453.52
Activity : ACTIVIDAD6 (6.ESTRATEGIA DE POSICIONAMIENT)				
Fund : 30071 (Programme Cost Sharing GOV1)				
71405 - Service Contracts-Individuals	0.00	6,058.32	0.00	6,058.32
71410 - MAIP Premium SC	0.00	28.73	0.00	28.73
71415 - Contribution to Security SC	0.00	258.49	0.00	258.49
75105 - Facilities & Admin - Implement	0.00	444.19	0.00	444.19
Total for Fund 30071	0.00	6,789.73	0.00	6,789.73
Total for Activity ACTIVIDAD6	0.00	6,789.73	0.00	6,789.73
Total for Output : 00084004	0.00	146,411.48	0.00	146,411.48
Project Total :	0.00	146,411.48	0.00	146,411.48

Signed By : _____ Date : _____

Signed By : _____ Date : _____



Combined Delivery Report by Activity

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Report ID: unglcdrv

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Run Time: 08-05-2015 02:05:23

Selection Criteria :

Business Unit : MEX10
Period : Jan-Dec (2014)
Selected Project Id : 00060484
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2014)
Output # : ALL	Impl. Partner : Location :
	Govt Exp UNDP Exp UN Agencies Exp Total Exp

51404 - Mexico - Dem. Governance	0.00	146,411.48	0.00	146,411.48
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Funds Utilization

Selection Criteria :

Business Unit : MEX10
 Period : Jan-Dec (2014)
 Selected Project Id : 00060484
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project/Award: 00060484 2DA ETAPA CONSTRUYE T APOYO A

Period : As Of Dec31,2014

Output #	00084004	Impl. Partner :01134 La Casa del Bosque,AC	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00