



UN Development Programme

Mexico - Mexico City

Award ID: 00089091

Award Title: Cuarta Fase ConstruyeT

Start Year: 2015

End Year: 2016

Implementing Partner
(Executing Agency): SECRETARIA DE EDUCACION PUBL

Budget (US\$) as of Last Revision on 05-October-2016		
Donor	Fund	Amount
SEP	30071 Programme cost sharing - GOV1	3,985,507.00
Total Budget (2016 and Beyond)		3,985,507.00
Total Expenditure (2015 and Prior)		290,027.07
Award Total		4,275,534.07
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): SECRETARIA DE EDUCACION PUBLIC

Revision Type: General Revision 1

Brief Description:

El objetivo de esta revisión es ajustar el presupuesto 2016, para reflejar el mejor estimado de gasto del proyecto, así como el monto que efectivamente fue depositado por el donante, reconociendo una variación por tipo de cambio.

PNUD

Sra. Katyna Argueta
 Directora de País
 PNUD México

REVISIÓN PRESUPUESTAL

Proyecto: 00095479 "Cuarta Fase: Apoyo a las y los Jóvenes del Tipo Medio Superior para el Desarrollo de su Proyecto de Vida y la Prevención de Conductas de Riesgo, Programa Construye T".

Institución: Programa de las Naciones Unidas para el Desarrollo

Agencia de implementación: SEP
Donante(s): Secretaría de Educación Pública de los Estados Unidos Mexicanos
Fuente(s) de financiamiento: Secretaría de Educación Pública de los Estados Unidos Mexicanos
Fecha de inicio y fecha de término: 31-agosto-2015 al 30-septiembre-2016

PLAN DE TRABAJO PARA EL AÑO 2016

NOMBRE DE LA ACTIVIDAD	DESCRIPCIÓN DEL INSUMO	NO. DE CUENTA	MONTO REVISIÓN PRESUPUESTAL VIGENTE	MONTO PROPUESTO	CANTIDAD A DISMINUIR O AUMENTAR	FUENTE DE FINANCIAMIENTO	
						FUND	DONOR
Actividad 1 Gestión del Programa	Contractual Services - Individ	71400	\$ 351,391.90	\$ 245,844.00	-105,547.90	30071	11064
	Travel	71600	\$ 5,437.05	\$ 1,044.00	-4,393.05	30071	11064
	Equipment and Furniture	72200	\$ 1,500.00	\$ 1,487.00	-13.00	30071	11064
	Communic & Audio Visual Equip	72400	\$ 3,348.99	\$ -1,814.00	-5,162.99	30071	11064
	Supplies	72500	\$ 3,407.93	\$ 4,022.00	614.07	30071	11064
	Information Technology Equipmt	72800	\$ 5,000.00	\$ 3,869.00	-1,131.00	30071	11064
	Rental & Maintenance-Premises	73100	\$ 149,000.00	\$ 27,370.00	-121,630.00	30071	11064
	Professional Services	74100	\$ 5,000.00	\$ 4,001.00	-999.00	30071	11064
	Audio Visual&Print Prod Costs	74200	\$ 3,223.80	\$ 1,567.00	-1,656.80	30071	11064
	Training, Workshops and Conferenc	75700	\$ -	\$ 42.00	42.00	30071	11064
Foreign Exch Translation Loss	76100	\$ -	\$ -	-	30071	11064	
Subtotal			\$ 527,309.67	\$ 287,432.00	-239,877.67		
GMS 7%			\$ 36,911.68	\$ 20,120.24	-16,791.44		
Total ACTIVIDAD 1			\$ 564,221.35	\$ 307,552.24	\$ -256,669.11		
Actividad 2 Formación en Habilidades socioemocionales	Local Consultants	71300	\$ 13,125.00	\$ 76,101.00	62,976.00	30071	11064
	Contractual Services-Companies	72100	\$ 2,565,260.42	\$ 257,755.90	-2,307,504.52	30071	11064
	Grant	72600		\$ 2,622,037.00	2,622,037.00	30071	11064
	Training, Workshops and Conferenc	75700	\$ 220,729.17	\$ 288,571.00	67,841.83	30071	11064
	Subtotal		\$ 2,799,114.59	\$ 3,244,464.90	445,350.31		
GMS 7%		\$ 195,938.02	\$ 227,112.54	31,174.52			
Total ACTIVIDAD 2			\$ 2,995,062.61	\$ 3,471,577.44	\$ 476,524.83		
Actividad 3 Actividades de Monitoreo, Evaluación y Difusión	Travel	71600	\$ 46,875.00	\$ 114,485.00	67,610.00	30071	11064
	Contractual Services-Companies	72100	\$ 250,000.00	\$ 22,069.00	-227,931.00	30071	11064
	Communic & Audio Visual Equip	72400	\$ 38,990.07	\$ 13,520.00	-25,470.07	30071	11064
	Information Technology Equipmt	72800	\$ -	\$ 516.00	516.00	30071	11064
	Professional Services	74100	\$ -	\$ 10,225.00	10,225.00	30071	11064
	Audio Visual&Print Prod Costs	74200	\$ 107,500.00	\$ 29,150.00	-78,350.00	30071	11064
	Training, Workshops and Conferenc	75700	\$ -	\$ 2,911.00	2,911.00	30071	11064
Subtotal		\$ 443,365.07	\$ 192,876.00	-250,489.07			
GMS 7%		\$ 31,035.55	\$ 13,501.32	-17,534.23			
Total ACTIVIDAD 3			\$ 474,400.62	\$ 206,377.32	-268,023.30		
TOTAL 2016			\$ 4,033,674.58	\$ 3,985,507.00	\$ -48,167.58		

Year	--- 2016
Business Unit	--- MEX10 - Mexico
Project/s	--- '00089091'
Budget Department	---

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending			Approved Budgets			Current Year Activity and Balances						Outstanding Contributions	
					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
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-j-k		
00089091	00095479	30071	11064	0	3,985,507	0	3,985,507	4,033,675	0	4,033,675	20,121	3,548,131	0	0	465,422	417,255	0	0
Total for Project 00089091				0	3,985,507	0	3,985,507	4,033,675	0	4,033,675	20,121	3,548,131	0	0	465,422	417,255	0	0
TOTAL				0	3,985,507	0	3,985,507	4,033,675	0	4,033,675	20,121	3,548,131	0	0	465,422	417,255	0	0

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Project Budget Balance (Detail Level)

Business Unit:	MEX10	Project:	00089091
Budget Period:	2016	Budget Department/s:	
Project Summary :			
Project Number	00089091		
Project Title	Cuarta Fase ConstruyeT		
Start Date	31-AUG-2015		
End Date	30-SEP-2016		
Total Project Budget	290,027		
Total Project Prior Years Expenditures	0		
Full Asset Cost	0		
Project Manager	Valdes Galicia,Cynthia Gabriela		

Output Summary 1:

Output	00095479
Output Description	El Programa Construye-T tiene por objetivo fortalecer las capacidades de la escuela para desarrollar habilidades socioemocionales en las y los estudiantes, y así mejorar el ambiente escolar en los planteles del nivel medio superior participan
Status	On Going
Implementing Partner	SECRETARIA DE EDUCACION PUBL

Activity	Responsible Party	Budget Dept	Fund	Donor	Account	Approved Budget	Commitments	Expenses+Full Asset Cost	Outstanding NEX Advances	Budget Balance	Budget Util%
ACTIVITY1.:1.GESTION DEL PROGRAMA	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	71400-Cont	351,392	0	197,843	0	153,549	56
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	71600-Trav	5,437	0	1,043	0	4,394	19
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	72200-Equi	1,500	0	1,486	0	14	99
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	72400-Comm	3,349	0	-1,815	0	5,164	-54
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	72500-Supp	3,408	0	2,751	0	657	81
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	72600-Gran	0	0	0	0	0	0
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	72800-Info	5,000	0	3,868	0	1,132	77
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	73100-Rent	149,000	0	27,369	0	121,631	18
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	74100-Prof	5,000	0	0	0	5,000	0
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	74200-Audi	3,224	0	1,566	0	1,658	49
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	74500-Misc	0	0	0	0	0	0
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	75100-Faci	36,912	0	13,154	0	23,758	36
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	75700-Trai	0	0	39	0	-39	0
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	76100-Fore	0	0	1	0	-1	0
TOTAL ACTIVITY1.:1.GESTION DEL PROGR						564,221	0	247,308	0	316,915	44
ACTIVITY2.:2.FORMACION EN HSE	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	71300-Loce	13,125	13,896	50,504	0	-51,275	491
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	72100-Cont	2,565,260	0	183,328	0	2,381,933	7
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	72600-Gran	0	0	2,462,036	0	-2,462,036	0
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	75100-Faci	195,938	0	141,433	0	54,505	72
	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	75700-Trai	220,729	0	286,470	0	-65,741	130
TOTAL ACTIVITY2.:2.FORMACION EN HSE						2,995,053	13,896	3,123,771	0	-142,615	105
ACTIVITY3.:3.ACTIVIDADES DE M&E_DIFU	SECRETARIA DE EDUCACION PUBLIC	B0514	30071	11064-SEP	71600-Trav	46,875	4,371	99,043	0	-56,540	221

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Project Budget Balance (Detail Level)

Business Unit:	MEX10	Project:	00089091													
Budget Period:	2016	Budget Department/s:														
B0514	30071	11064-SEP	72100-Cont	250,000	0	22,068	0	227,932	9							
B0514	30071	11064-SEP	72400-Comm	38,990	1,854	9,915	0	27,221	30							
B0514	30071	11064-SEP	72800-Info	0	0	515	0	-515	0							
B0514	30071	11064-SEP	74100-Prof	0	0	1,924	0	-1,924	0							
B0514	30071	11064-SEP	74200-Audi	107,500	0	29,149	0	78,351	27							
B0514	30071	11064-SEP	75100-Faci	31,036	0	11,529	0	19,507	37							
B0514	30071	11064-SEP	75700-Trai	0	0	2,910	0	-2,910	0							
B0514	30071	11064-SEP	76100-Fore	0	0	-0	0	0	0							
TOTAL ACTIVITY3.:3. ACTIVIDADES DE M&				474,401	6,225	177,053	0	291,122	39							
TOTAL FOR OUTPUT 00095479				4,033,675	20,121	3,548,131	0	465,422	88							
FUND TOTAL FOR OUTPUT 00095479				4,033,675	20,121	3,548,131	0	465,422	88							
TOTAL FOR PROJECT 00089091				4,033,675	20,121	3,548,131	0	465,422	88							
FUND TOTAL FOR PROJECT 00089091				4,033,675	20,121	3,548,131	0	465,422	88							



Combined Delivery Report by Activity

Selection Criteria :

Business Unit : MEX10
Period : Jan-Dec (2015)
Selected Project Id : 00089091
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00089091 Cuarta Fase ConstruyeT	Period :	Jan-Dec (2015)		
Output # : 00095479 Cuarta Fase ConstruyeT	Impl. Partner :	03836 SECRETARIA DE EDUCACION PU		
	Location :	Mexico		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Activity : ACTIVITY1. (1.GESTION DEL PROGRAMA)

Fund : 30071 (Programme Cost Sharing GOV1)

71405 - Service Contracts-Individuals	0.00	66,554.54	0.00	66,554.54
71410 - MAIP Premium SC	0.00	180.68	0.00	180.68
71415 - Contribution to Security SC	0.00	2,032.74	0.00	2,032.74
71610 - Travel Tickets-Local	0.00	1,653.97	0.00	1,653.97
71620 - Daily Subsistence Allow-Local	0.00	2,318.27	0.00	2,318.27
71635 - Travel - Other	0.00	370.73	0.00	370.73
72445 - Common Services-Communications	0.00	100.00	0.00	100.00
73125 - Common Services-Premises	0.00	83,030.99	0.00	83,030.99
74210 - Printing and Publications	0.00	462.64	0.00	462.64
74225 - Other Media Costs	0.00	117.30	0.00	117.30
74525 - Sundry	0.00	222.91	0.00	222.91
75105 - Facilities & Admin - Implement	0.00	10,997.59	0.00	10,997.59
75705 - Learning costs	0.00	63.66	0.00	63.66
Total for Fund 30071	0.00	168,106.02	0.00	168,106.02
Total for Activity ACTIVITY1.	0.00	168,106.02	0.00	168,106.02

Activity : ACTIVITY2. (2.FORMACION EN HSE)

Fund : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	0.00	15,920.41	0.00	15,920.41
71615 - Daily Subsistence Allow-Intl	0.00	1,693.69	0.00	1,693.69
71635 - Travel - Other	0.00	328.13	0.00	328.13
72105 - Svc Co-Construction & Engineer	0.00	1,610.68	0.00	1,610.68
75105 - Facilities & Admin - Implement	0.00	1,430.35	0.00	1,430.35
75705 - Learning costs	0.00	880.75	0.00	880.75
76125 - Realized Loss	0.00	0.01	0.00	0.01
Total for Fund 30071	0.00	21,864.02	0.00	21,864.02
Total for Activity ACTIVITY2.	0.00	21,864.02	0.00	21,864.02

Activity : ACTIVITY3. (3.ACTIVIDADES DE M&E_DIFUSION)

Fund : 30071 (Programme Cost Sharing GOV1)


71610 - Travel Tickets-Local	0.00	774.87	0.00	774.87
72105 - Svc Co-Construction & Engineer	0.00	24,228.58	0.00	24,228.58




Combined Delivery Report by Activity

Project Id : 00089091 Cuarta Fase ConstruyeT	Period : Jan-Dec (2015)
Output # : 00095479 Cuarta Fase ConstruyeT	Impl. Partner : 03836 SECRETARIA DE EDUCACION PU
	Location : Mexico

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72415 - Courier Charges	0.00	7,149.24	0.00	7,149.24
72440 - Connectivity Charges	0.00	37.31	0.00	37.31
74115 - Legal Fees	0.00	826.15	0.00	826.15
74210 - Printing and Publications	0.00	58,128.37	0.00	58,128.37
74220 - Translation Costs	0.00	53.96	0.00	53.96
74225 - Other Media Costs	0.00	1,529.95	0.00	1,529.95
75105 - Facilities & Admin - Implement	0.00	6,545.79	0.00	6,545.79
75705 - Learning costs	0.00	782.81	0.00	782.81
Total for Fund 30071	0.00	100,057.03	0.00	100,057.03
Total for Activity ACTIVITY3.	0.00	100,057.03	0.00	100,057.03
Total for Output : 00095479	0.00	290,027.07	0.00	290,027.07
Project Total :	0.00	290,027.07	0.00	290,027.07

Signed By :  Date : 09/Feb/16

Signed By :  Date : 9/feb/16



Combined Delivery Report by Activity

Selection Criteria :

Business Unit : MEX10
Period : Jan-Dec (2015)
Selected Project Id : 00089091
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period :	Jan-Dec (2015)			
Output # : ALL	Impl. Partner :				
	Location :				
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
51408 - Mexico - Poverty Reduction		0.00	290,027.07	0.00	290,027.07



Annual Work Plan

Mexico - Mexico City

Project: 00089091

Project Title: Cuarta Fase ConstruyeT

Year: 2016

Report Date: 6/10/2016

Output	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget		
		Start	End				Budget Descr	Amount US\$	
00095479 Cuarta Fase ConstruyeT	1.GESTION DEL PROGRAM	31/8/2015	30/9/2016	SECRETARIA DE EDUCACION P	30071	SEP	72500	Supplies	4,022.00
				SECRETARIA DE EDUCACION P	30071	SEP	74100	Professional Services	4,001.00
				SECRETARIA DE EDUCACION P	30071	SEP	73100	Rental & Maintenance-Premises	27,370.00
				SECRETARIA DE EDUCACION P	30071	SEP	75100	Facilities & Administration	20,120.24
				SECRETARIA DE EDUCACION P	30071	SEP	75700	Training, Workshops and Confer	42.00
				SECRETARIA DE EDUCACION P	30071	SEP	71400	Contractual Services - Individ	245,844.00
				SECRETARIA DE EDUCACION P	30071	SEP	72800	Information Technology Equipm	3,869.00
				SECRETARIA DE EDUCACION P	30071	SEP	71600	Travel	1,044.00
				SECRETARIA DE EDUCACION P	30071	SEP	72400	Communic & Audio Visual Equip	-1,814.00
				SECRETARIA DE EDUCACION P	30071	SEP	74200	Audio Visual&Print Prod Costs	1,567.00
				SECRETARIA DE EDUCACION P	30071	SEP	72200	Equipment and Furniture	1,487.00
				SECRETARIA DE EDUCACION P	30071	SEP	72100	Contractual Services-Companies	257,755.90
				SECRETARIA DE EDUCACION P	30071	SEP	75100	Facilities & Administration	227,112.54
				SECRETARIA DE EDUCACION P	30071	SEP	71300	Local Consultants	76,101.00
				SECRETARIA DE EDUCACION P	30071	SEP	75700	Training, Workshops and Confer	288,571.00
SECRETARIA DE EDUCACION P	30071	SEP	72600	Grants	2,622,037.00				
SECRETARIA DE EDUCACION P	30071	SEP	72800	Information Technology Equipm	516.00				
SECRETARIA DE EDUCACION P	30071	SEP	74100	Professional Services	10,225.00				
SECRETARIA DE EDUCACION P	30071	SEP	72400	Communic & Audio Visual Equip	13,520.00				
SECRETARIA DE EDUCACION P	30071	SEP	71600	Travel	114,485.00				
SECRETARIA DE EDUCACION P	30071	SEP	75700	Training, Workshops and Confer	2,911.00				
SECRETARIA DE EDUCACION P	30071	SEP	75100	Facilities & Administration	13,501.32				
SECRETARIA DE EDUCACION P	30071	SEP	74200	Audio Visual&Print Prod Costs	29,150.00				
SECRETARIA DE EDUCACION P	30071	SEP	72100	Contractual Services-Companies	22,069.00				
TOTAL									
GRAND TOTAL									
3,985,507.00									
3,985,507.00									