



Al servicio
de las personas
y las naciones

Programa de las Naciones Unidas para el Desarrollo

Revisión General No. 09

Título del proyecto	Apoyo a la Inclusión Social, Cultura de Paz y Resiliencia de Niñas, Niños, Adolescentes y Jóvenes a través de la Educación Musical, Fase III
Efecto esperado del MANUD 2015-2019	1.1-Para 2019 se habrá contribuido la implementación de políticas públicas tendientes a la reducción de la pobreza, promoción de la igualdad, la inclusión social y el desarrollo sostenible, tomando en consideración la dinámica demográfica del país, entre otros.
Efecto esperado del CPAP 2015-2019	Fortalecidos los mecanismos institucionales para una gestión eficiente y sostenible de programas de inclusión social dirigidos a mujeres, jóvenes, niños, niñas y adolescentes.
Productos esperados del CPAP 2015-2019	3.1- Fortalecidos los mecanismos institucionales para la gestión eficiente y sostenible de programas de inclusión social, dirigidos a mujeres, jóvenes, niños y adolescentes. 3.1. - Número de niños, niñas y jóvenes en condición de vulnerabilidad que se han incorporado a los programas de inclusión social asistidos
Asociado en Implementación	Fundación Musical Simón Bolívar

Justificación:

El objetivo de la presente revisión presupuestaria es trasladar la cantidad de USD 3.209,57 más GMS 8% del Output 00107290 – al Output 107287 – a fin de cubrir gastos vinculados a los servicios logísticos y de almacenaje para el desadunaje y nacionalización de la pantalla LED adquirida para el Centro Nacional de Acción Social por la Música según lo solicitado por el Director de Proyecto, Eduardo Méndez a través de la Comunicación de referencia DE-OF-305/2020 (adjunta).

Periodo del Programa del País: 2009-2014 y 2015-2019 Área del Resultado Clave: Plan Estratégico del PNUD 2014-2017: DEV_OUTCOME_1 Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded. Award: 00106656 Proyectos: 00107286 (GEN2): Formación Académica Musical ampliado 00107287 (GEN1): Sistema fortalecido con dotación de bienes y servicios y sistema de inventario y seguridad optimizado. 00107288 (GEN2): Fortalecidos Talleres de Lutería y microemprendimiento. 00107289 (GEN3): Estrategia de Sostenibilidad Financiera de El Sistema y Cooperación Sur-Sur implementada. 00107290 (GEN1): Fomentada Cultura de Paz y resiliencia ante violencia, incluida violencia de género. Fecha de Inicio: 05/12/2017 Fecha de Término: 31/12/2021 Modalidad de Implementación: NIM	<p align="center">Presupuesto (US\$) al: 07/10/2020</p> <p align="center">Título: Apoyo a la inclusión social de niñas, niños, adolescentes y jóvenes</p> <table border="1"> <thead> <tr> <th>Donante</th> <th>Fondos</th> <th>Valor</th> </tr> </thead> <tbody> <tr> <td>VEN</td> <td>30071 - Costos compartidos - GOV 1</td> <td>5,475,127.14</td> </tr> <tr> <td>PNUD</td> <td>30084 - Recursos Prog del 11888</td> <td>377,376.51</td> </tr> <tr> <td>PNUD</td> <td>04000- TRAC</td> <td>15,000.00</td> </tr> <tr> <td colspan="2">Pre supuesto Año actual y siguientes</td> <td>5,867,503.65</td> </tr> <tr> <td colspan="2">Gastos Utilización Años Anteriores</td> <td>2,303,543.84</td> </tr> <tr> <td colspan="2">Total Proyecto (Award Total)</td> <td>8,171,047.49</td> </tr> </tbody> </table>	Donante	Fondos	Valor	VEN	30071 - Costos compartidos - GOV 1	5,475,127.14	PNUD	30084 - Recursos Prog del 11888	377,376.51	PNUD	04000- TRAC	15,000.00	Pre supuesto Año actual y siguientes		5,867,503.65	Gastos Utilización Años Anteriores		2,303,543.84	Total Proyecto (Award Total)		8,171,047.49
	Donante	Fondos	Valor																			
VEN	30071 - Costos compartidos - GOV 1	5,475,127.14																				
PNUD	30084 - Recursos Prog del 11888	377,376.51																				
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Aprobado por:

Rosicler Gómez
Representante Residente Adjunta PNUD Venezuela

Rosicler Gomez

Firma y sello



DE-OF-305/2020

Caracas, 29 de septiembre de 2020

Ciudadana

ROSICLER GOMEZ

Representante Residente Adjunta

Programa de Naciones Unidas para el Desarrollo (PNUD)

Presente.-

Reciba un cordial saludo en nombre de todos los que integramos El Sistema Nacional de las Orquestas y Coros Juveniles e Infantiles de Venezuela, en ocasión del año de celebración del cuadragésimo quinto aniversario de El Sistema.

En el marco del Proyecto N° 00106656 Apoyo a la Inclusión Social, Cultura de Paz y Resiliencia de Niñas, Niños, Adolescentes y Jóvenes a través de la Educación Musical, Fase III, solicito sus buenos oficios a los fines de realizar un traslado financiero y presupuestario tal como se indica a continuación:

Descripción del Traspaso			Monto \$
Output Cedente (Fondo 30084)	107290	Fortalecimiento de capacidades	3.209,57
Output Receptor	107287	Dotación	3.209,57

Dicho traslado se solicita para honrar compromisos adquiridos con la Empresa Vene Embarques C.A, correspondientes a gastos logísticos y de almacenaje incurridos en el desaduanaje de la Pantalla LED adquirida para la Sala Simón Bolívar del Centro Nacional de Acción Social por la Música.

Sin más a que hacer referencia, y reiterando nuestro más sincero sentimiento de estima y quedo de usted,

Atentamente,


EDUARDO MÉNDEZ
 Director Ejecutivo



*Resolución Nro. 009-18 de fecha 27 de marzo de 2018
 Gaceta Oficial Nro. 41.369 de fecha 03 de abril de 2018*



Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 7/10/2020

Project Title: Apoyo a la Inclusión Social de Niñas, Niños, Adolescente

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107286 Programa Académico Musical	Formación Académica	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	64300	Staff Mgmt Costs - IP Staff	210.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	62.09
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	90.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	26.61
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	2,595.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	800.93
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	42,950.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	9,922.85
	Giras de Profesionalización	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	30.95
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	13.26
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	30.71
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	340.00
TOTAL								57,072.40	
00107287 Orquestas núcleos fortalecidos	Control de Inventarios	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	739.56
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200	International Consultants	29,740.50
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	73100	Rental & Maintenance-Premises	30,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	316.95
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	4,863.77
	Instrumentos equipos servici	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	64300	Staff Mgmt Costs - IP Staff	457.09
				UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	426.15
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	309.47
				UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	549.26
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	71200	International Consultants	40,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72100	Contractual Services-Companies	60,000.00
				UNDP	30071	VEN	72100	Contractual Services-Companies	375,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300	Materials & Goods	0.00



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	Instrumentos equipos servicio	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	3,041.19	
				VEN-FUND. DEL EDO. SIST. NAC	04000	UNDP	72400	Communic & Audio Visual Equip	12,100.00	
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72400	Communic & Audio Visual Equip	55,577.95	
				UNDP	30071	VEN	72800	Information Technology Equipmt	0.00	
				UNDP	30084	UNDP	72800	Information Technology Equipmt	12,527.00	
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	73400	Rental & Maint of Other Equip	56,273.60	
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	195.90	
				UNDP	30071	VEN	74500	Miscellaneous Expenses	182.63	
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	132.63	
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	235.39	
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	6,827.89	
				UNDP	30071	VEN	75100	Facilities & Administration	22,500.00	
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	9,226.79					
UNDP	30084	UNDP	75100	Facilities & Administration	7,572.42					
TOTAL								728,796.14		
00107288	Lutería y Microemprendimiento	Dotación Talleres Lutería	1/1/2018	31/12/2021	UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	852.29
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	30.95
					UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	30.75
					UNDP	30071	VEN	72300	Materials & Goods	221,826.62
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	9,996.03
					UNDP	30084	UNDP	72300	Materials & Goods	0.00
					UNDP	30071	VEN	72400	Communic & Audio Visual Equip	0.00
					UNDP	30071	VEN	74500	Miscellaneous Expenses	365.27
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	13.26
					UNDP	30084	UNDP	74500	Miscellaneous Expenses	13.18
					UNDP	30071	VEN	75100	Facilities & Administration	13,382.65
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	803.22
					UNDP	30084	UNDP	75100	Facilities & Administration	1,989.12



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Fabric, manten y reparac ins	1/1/2018	31/12/2021	UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	213.07
				UNDP	30071	VEN	72300	Materials & Goods	84,762.23
				UNDP	30071	VEN	74500	Miscellaneous Expenses	91.32
				UNDP	30071	VEN	75100	Facilities & Administration	5,104.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30071	VEN	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
	Proyectos Microemprenmie	1/1/2018	31/12/2021	UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	50,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	4,000.00
				UNDP	30071	VEN	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	3.54
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
TOTAL								393,477.50	
00107289 Sostenibilidad Financiera	Conocimiento y Cooperación	5/12/2017	31/12/2021	UNDP	30071	VEN	74100	Professional Services	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74100	Professional Services	0.00
				UNDP	30084	UNDP	74100	Professional Services	0.00
				UNDP	30071	VEN	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
	Estrategia movilización	1/1/2018	31/12/2021	UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	61.90



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Estrategia movilización		1/1/2018	31/12/2021	UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	1,471.64
				UNDP	04000	UNDP	71300	Local Consultants	2,900.00
				UNDP	30071	VEN	71300	Local Consultants	0.00
				UNDP	30084	UNDP	71300	Local Consultants	44,600.00
				VEN-FUND. DEL EDO. SIST. NAC	04000	UNDP	72500	Supplies	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72500	Supplies	5,431.50
				UNDP	30084	UNDP	74100	Professional Services	6,650.00
				UNDP	30071	VEN	74500	Miscellaneous Expenses	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	26.53
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	630.70
				UNDP	30071	VEN	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	441.59
				UNDP	30084	UNDP	75100	Facilities & Administration	5,288.53
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00				
Implementación y seguimien		1/1/2018	31/12/2021	UNDP	30071	VEN	71200	International Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200	International Consultants	0.00
				UNDP	30084	UNDP	71200	International Consultants	0.00
				UNDP	30071	VEN	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30071	VEN	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
Sistematización Sostenibilid		1/1/2018	31/12/2021	UNDP	30071	VEN	71200	International Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200	International Consultants	0.00
				UNDP	30084	UNDP	71200	International Consultants	0.00
				UNDP	30071	VEN	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71300	Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Sistematización Sostenibilida	1/1/2018	31/12/2021	UNDP	30084	UNDP	71300	Local Consultants	0.00	
				UNDP	30071	VEN	72300	Materials & Goods	0.00	
				UNDP	30084	UNDP	73300	Rental & Maint of Info Tech Eq	200.00	
				UNDP	30071	VEN	75100	Facilities & Administration	0.00	
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00	
				UNDP	30084	UNDP	75100	Facilities & Administration	16.00	
TOTAL									67,718.39	
00107290	Cultura de Paz	Vida libre de Violencia	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companies	0.00
					UNDP	30084	UNDP	72100	Contractual Services-Companies	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	529.19
					UNDP	30084	UNDP	75100	Facilities & Administration	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	6,615.00
					UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
		Violencia de Género	1/1/2018	31/12/2021	UNDP	30084	UNDP	71200	International Consultants	65,000.00
					UNDP	30071	VEN	72100	Contractual Services-Companies	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companies	0.00
					UNDP	30084	UNDP	72100	Contractual Services-Companies	0.00
					UNDP	30071	VEN	75100	Facilities & Administration	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
					UNDP	30084	UNDP	75100	Facilities & Administration	5,200.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
					UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL									77,344.19	
GRAND TOTAL									1,324,408.62	



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00107286 Programa Académico Musical	Formación Académica	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	5,632.26
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	94,238.68
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
	Giras de Profesionalización	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	86,344.91
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	1,220,948.72
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL								1,407,164.57	
00107287 Orquestas núcleos fortalecidos	Instrumentos equipos servic	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300	Materials & Goods	501,698.14
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72800	Information Technology Equipm	500,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	70,140.07
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
TOTAL								1,071,838.21	
00107288 Lutería y Microemprendimeinto	Dotación Talleres Lutería	1/1/2018	31/12/2021	UNDP	30071	VEN	72300	Materials & Goods	600,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00
				UNDP	30084	UNDP	72300	Materials & Goods	0.00
				UNDP	30071	VEN	75100	Facilities & Administration	26,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
	Fabric, manten y reparac ins	1/1/2018	31/12/2021	UNDP	30071	VEN	75100	Facilities & Administration	3,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30071	VEN	75700	Training, Workshops and Confer	59,994.90
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Proyectos Microemprendimie	1/1/2018	31/12/2021	UNDP	30071	VEN	75100	Facilities & Administration	1,199.99
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30071	VEN	75700	Training, Workshops and Confer	20,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL									710,194.89
00107289	Sostenibilidad Financiera	5/12/2017	31/12/2021	UNDP	30071	VEN	71200	International Consultants	46,227.81
				UNDP	30071	VEN	74100	Professional Services	7,075.47
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74100	Professional Services	0.00
				UNDP	30084	UNDP	74100	Professional Services	0.00
				UNDP	30071	VEN	75100	Facilities & Administration	3,198.21
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
	Estrategia movilización	1/1/2018	31/12/2021	UNDP	30071	VEN	75100	Facilities & Administration	40,000.00
				UNDP	30071	VEN	75700	Training, Workshops and Confer	500,000.00
	Implementación y seguimien	1/1/2018	31/12/2021	UNDP	30071	VEN	71200	International Consultants	30,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200	International Consultants	0.00
				UNDP	30084	UNDP	71200	International Consultants	0.00
				UNDP	30071	VEN	71300	Local Consultants	24,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30071	VEN	72800	Information Technology Equipm	4,003.12
				UNDP	30071	VEN	75100	Facilities & Administration	3,671.11
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30071	VEN	75700	Training, Workshops and Confer	2,926.65
TOTAL									661,102.37



Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 7/10/2020

Project Title: Apoyo a la Inclusión Social de Niñas, Niños, Adolescente

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107290 Cultura de Paz	Vida libre de Violencia	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	71200	International Consultants	140,571.38
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	30084	UNDP	72100	Contractual Services-Companies	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	12,223.59
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
	Violencia de Género	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	71300	Local Consultants	500,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	30084	UNDP	72100	Contractual Services-Companies	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	40,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL								692,794.97	
GRAND TOTAL								4,543,095.01	

7/10/2020



UN Development Programme

Venezuela - Caracas

Project: 00106656

Project Title: Apoyo a la Inclusión Social de Niñas, Niños, Adolescente

Start Year: 2017

End Year: 2021

Implementing Partner: FUND. DEL EDO. SIST. NAC.DE OR

Responsible Parties: VEN-FUND. DEL EDO. SIST. NAC.D
UNDP

Revision Type:

Project Description:

Agreed by:

Agreed by:

Agreed by:

Agreed by:

Budget (US\$) as of Last Revision on 06-December-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	15,000.00
VEN	30071 Programme cost sharing - GOV1	5,475,127.12
UNDP	30084 Prog Resources from 11888	377,376.51
Total Budget (2020 and Beyond)		5,867,503.63
Total Utilization (2019 and Prior)		2,303,543.84
Project Total		8,171,047.49
Unprogrammed/Unfunded		0.02


Project Resource Overview


UN Development Programme

Report ID: UNPRORES

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Year --- 2020
 Business Unit --- VEN10 - Venezuela
 Project/s --- '00106656'
 Budget Department ---

Project	Output	Fund	Donor	Current Yr Available Resources for Spending				Approved Budgets			Current Year Activity and Balances						Outstanding Contributions	
				ASL	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- i- j- k		
00106656	00107286	30071	00255	0	2,908	0	2,908	45,845	1,407,165	1,453,010	0	2,432	0	0	43,413	477	0	0
		30084	00012	0	11,139	10,720	21,859	11,227	0	11,227	0	10,384	0	0	844	11,476	0	0
Sub Total Output 00107286				0	14,048	10,720	24,768	57,072	1,407,165	1,464,237	0	12,815	0	0	44,257	11,952	0	0
	00107287	04000	00012	0	0	0	0	12,100	0	12,100	0	5,200	0	0	6,900	- 5,200	0	0
		30071	00255	0	- 0	0	- 0	505,590	1,071,838	1,577,428	0	- 661	0	0	506,251	661	0	0
		30084	00012	0	233,035	- 43,661	189,374	207,640	0	207,640	0	135,475	0	0	72,165	53,899	0	0
Sub Total Output 00107287				0	233,035	- 43,661	189,374	725,330	1,071,838	1,797,168	0	140,014	0	0	585,316	49,359	0	0
	00107288	30071	00255	0	0	0	0	380,597	710,195	1,090,792	0	0	0	0	380,597	0	0	0
		30084	00012	0	27,991	- 13,275	14,716	12,880	0	12,880	0	2,037	0	0	10,844	12,680	0	0
Sub Total Output 00107288				0	27,991	- 13,275	14,716	393,478	710,195	1,103,672	0	2,037	0	0	391,441	12,680	0	0
	00107289	04000	00012	0	0	0	0	2,900	0	2,900	0	0	0	0	2,900	0	0	0
		30071	00255	0	0	0	0	0	661,102	661,102	0	0	0	0	0	0	0	0
		30084	00012	0	8,883	43,035	51,918	64,818	0	64,818	3,200	14,807	0	0	46,811	33,911	0	0
Sub Total Output 00107289				0	8,883	43,035	51,918	67,718	661,102	728,821	3,200	14,807	0	0	49,711	33,911	0	0
	00107290	30071	00255	0	0	0	0	0	692,795	692,795	0	0	0	0	0	0	0	0
		30084	00012	0	96,327	3,181	99,508	80,811	0	80,811	0	- 5	0	0	80,816	99,514	0	0
Sub Total Output 00107290				0	96,327	3,181	99,508	80,811	692,795	773,606	0	- 5	0	0	80,816	99,514	0	0
Total for Project 00106656				0	380,284	0	380,284	1,324,409	4,543,095	5,867,504	3,200	169,668	0	0	1,151,540	207,416	0	0
TOTAL				0	380,284	0	380,284	1,324,409	4,543,095	5,867,504	3,200	169,668	0	0	1,151,540	207,416	0	0

Project Resource OverviewUN
DP UN Development Programme

Report ID: UNPRORES

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Run Time: 07-10-2020 21:10:31

Year	--- 2020
Business Unit	--- VEN10 - Venezuela
Project/s	--- '00106656'
Budget Department	---

Project Resource Overview Report - data definitions

Data Element	Definition
Report Title	Project Resources Overview
Run Date	Report run date and time
Summary	
Year	Year selected by user
Budget Dept	Atlas budget department code (e.g. B0xxx) selected by user
Project	ALWAYS shows ALL as this will list all projects having the selected fund code
Report Proper	
Project	This is equivalent to the Award ID in Atlas.
Output	All outputs under the Project with the selected fund code
Donor	Entity (providing the resources for an output) ID per Atlas donor reference table+short description
ASL	Authorized spending limit through established allocation, i.e. for UNDP, thru the ALT_DP budget ledger.
Opening cash balance	Total cash resources as at 1 January of the selected year, i.e. for UNDP, thru the AX1_DP budget ledger
Revenue collected	Donor contributions paid/received
Available resources for spending	Total resources available to spend. Calculated field: for ASL-controlled funds this would be equal to the ASL for cash-controlled funds, this is the opening cash balance + revenue collected.
Approved Budgets	Total finalized budget in Atlas (total budget sent to Atlas Commitment Control/KK) for current, next and future years
Commitments	Open or outstanding commitments, i.e. the total \$ value of unreceipted PO lines
Expenses + full asset cost	Expenses, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of receipted assets acquired in that year. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce available resources for spending. From the budget perspective,
Outstanding NEX Advances	Unexpensed portion of NEX advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.
Project Advances	Unexpensed portion of Project advances in the current year, i.e. the sum of accounts 16105, 16106 and 16107 for periods 1 to 998.
Budget Balance	Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances
Resource Balance	Calculated field: ASL + opening cash balance + revenue collected minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances minus Project Advances.
Outstanding Contributions Past Due	Contributions receivable balance (i.e. 14015 account per GL)
Outstanding Contributions Future Due	All pending (unpaid not past due) donor contributions; which consists of: <ul style="list-style-type: none"> a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Atlas Contracts Module). b. Govt. Cost Sharing Agreements - Negotiated amount in master contract MINUS all contracts created for Government Cost Sharing under the master contract which is based on cash received from the government. (Atlas Contracts Module).

End of Report