



Al servicio
de las personas
y las naciones

Programa de las Naciones Unidas para el Desarrollo

Revisión No. General 07

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 12.100,00 de los Fondos TRAC del Componente de 00107289- Sostenibilidad Financiera para el Componente 00107287 – Orquestas y Núcleos Fortalecidos, con el fin de cubrir gastos para el servicio de internet del CNASPLM hasta Diciembre 2020.

<p>Periodo del Programa del País: 2009-2014 y 2015-2019</p> <p>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.</p> <p>Award: 00106656</p> <p>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.</p> <p>Fecha de Inicio: 05/12/2017 Fecha de Término: 31/12/2021</p> <p>Modalidad de Implementación: NIM</p>	<table border="1"> <thead> <tr> <th colspan="3">Presupuesto (US\$) al: 22/06/2020</th> </tr> <tr> <th colspan="3">Título: Apoyo a la inclusión social de niñas, niños, adolescentes y jóvenes</th> </tr> <tr> <th>Donante</th> <th>Fondos</th> <th>Valor</th> </tr> </thead> <tbody> <tr> <td>VEN</td> <td>30071 - Costos compartidos - GOV1</td> <td>5,475,127.12</td> </tr> <tr> <td>PNUD</td> <td>30084 - Recursos Prog del 11888</td> <td>376,576.53</td> </tr> <tr> <td>PNUD</td> <td>04000- TRAC</td> <td>15,000.00</td> </tr> <tr> <td colspan="2">Presupuesto Año actual y siguientes</td> <td>5,866,703.65</td> </tr> <tr> <td colspan="2">Gastos Utilización Años Anteriores</td> <td>2,304,343.84</td> </tr> <tr> <td colspan="2">Total Proyecto (Award Total)</td> <td>8,171,047.49</td> </tr> </tbody> </table>	Presupuesto (US\$) al: 22/06/2020			Título: Apoyo a la inclusión social de niñas, niños, adolescentes y jóvenes			Donante	Fondos	Valor	VEN	30071 - Costos compartidos - GOV1	5,475,127.12	PNUD	30084 - Recursos Prog del 11888	376,576.53	PNUD	04000- TRAC	15,000.00	Presupuesto Año actual y siguientes		5,866,703.65	Gastos Utilización Años Anteriores		2,304,343.84	Total Proyecto (Award Total)		8,171,047.49
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Título: Apoyo a la inclusión social de niñas, niños, adolescentes y jóvenes																												
Donante	Fondos	Valor																										
VEN	30071 - Costos compartidos - GOV1	5,475,127.12																										
PNUD	30084 - Recursos Prog del 11888	376,576.53																										
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Aprobado por:

Rosicler Gómez
Representante Residente Adjunta PNUD Venezuela

Rosicler Gomez

Firma

Nota de Archivo

La presente nota de archivo tiene como finalidad justificar la utilización de los recursos del fondo TRAC para la extensión de la contratación del servicio de internet al Centro Nacional de Acción Social por la Música hasta el mes de diciembre de 2020.

En este sentido, ante la contingencia de cuarentena a propósito del COVID-19, El Sistema ha implementado estrategias para permanecer brindando a los más de 1 millón de beneficiarios, la continuidad en el proceso de aprendizaje y formación. Es por ello que el servicio de internet de alta velocidad sirve como plataforma para continuar ofreciendo a diario las clases magistrales con los maestros y profesores nacionales e internacionales para los miembros de las Orquestas Profesionales, así como clases virtuales en los núcleos a nivel nacional.

Adicionalmente, con la continuidad de este servicio, permitirá garantizar la continuidad de la proyección de grandes conciertos con los más destacados directores formados dentro de El Sistema, los cuales han sido vistos por miles de espectadores a nivel mundial.

Rosicler Gómez

Rosicler Gómez

Representante Residente Adjunta

PNUD Venezuela



DE-OF-270/2020

Caracas, 11 de junio 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	107289	Sostenibilidad Financiera	-12.100,00
Output Receptor	107287	Orquestas y Núcleos Fortalecidos	12.100,00

Dicho traslado se solicita con el objeto de extender la contratación del servicio de internet dedicado de 80 Mbps a través de la empresa Gold Data, hasta diciembre de 2020.

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: 22/6/2020

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	75100	Facilities & Administration	2,595.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	942.04
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	11,642.85
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	92.84
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	64300	Staff Mgmt Costs - IP Staff	210.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	90.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	42,950.00
	Giras de Profesionalización	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	30.95
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	8,420.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	677.14
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	13.26
				TOTAL					
00107287 Orquestas núcleos fortalecidos	Control de Inventarios	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	119.36
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	73100	Rental & Maintenance-Premises	20,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	278.52
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200	International Consultants	29,740.50
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	4,011.07
	Instrumentos equipos servici	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	51,914.79
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300	Materials & Goods	0.00
				UNDP	30071	VEN	72800	Information Technology Equipm	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72400	Communic & Audio Visual Equip	52,368.38
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	132.63
				UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	274.96
				UNDP	30071	VEN	72100	Contractual Services-Companie	375,000.00
				UNDP	30084	UNDP	72800	Information Technology Equipm	13,327.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Instrumentos equipos servici	1/1/2018	31/12/2021	UNDP	30071	VEN	75100	Facilities & Administration	22,500.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	6,827.89
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	309.47
				UNDP	30084	UNDP	75100	Facilities & Administration	7,602.35
				UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	426.15
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	71200	International Consultants	40,000.00
				UNDP	30071	VEN	74500	Miscellaneous Expenses	182.63
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	117.84
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	64300	Staff Mgmt Costs - IP Staff	457.09
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72100	Contractual Services-Companies	60,000.00
				VEN-FUND. DEL EDO. SIST. NAC	04000	UNDP	72400	Communic & Audio Visual Equip	12,100.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	195.90
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	8,378.02				
TOTAL								706,264.55	
00107288 Lutería y Microemprendimiento	Dotación Talleres Lutería	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	803.22
				UNDP	30071	VEN	75100	Facilities & Administration	13,382.65
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	13.26
				UNDP	30071	VEN	72300	Materials & Goods	221,826.62
				UNDP	30084	UNDP	72300	Materials & Goods	0.00
				UNDP	30071	VEN	72400	Communic & Audio Visual Equip	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	9,996.03
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	30.95
				UNDP	30084	UNDP	75100	Facilities & Administration	1,989.12
				UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	852.29
	UNDP	30071	VEN	74500	Miscellaneous Expenses	365.27			
	Fabric, manten y reparac ins	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
UNDP				30071	VEN	74500	Miscellaneous Expenses	91.32	



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	Fabric, manten y reparac ins	1/1/2018	31/12/2021	UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	213.07				
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00				
				UNDP	30071	VEN	72300	Materials & Goods	84,762.23				
				UNDP	30071	VEN	75100	Facilities & Administration	5,104.00				
				UNDP	30071	VEN	75700	Training, Workshops and Confer	0.00				
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00				
	Proyectos Microempredimie	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	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	64300	Staff Mgmt Costs - IP Staff	30.94				
				UNDP	30071	VEN	75100	Facilities & Administration	0.00				
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00				
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	13.26				
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	1,839.54				
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	4,000.00				
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	50,000.00				
				TOTAL								395,313.77	
				00107289 Sostenibilidad Financiera	Conocimiento y Cooperación	5/12/2017	31/12/2021	UNDP	30084	UNDP	75100	Facilities & Administration	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	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				
Estrategia movilización	1/1/2018	31/12/2021	UNDP		30084	UNDP	75100	Facilities & Administration	3,551.76				
			UNDP		30071	VEN	64300	Staff Mgmt Costs - IP Staff	0.00				
			VEN-FUND. DEL EDO. SIST. NAC		30084	UNDP	75100	Facilities & Administration	1,220.20				
			UNDP		30071	VEN	74500	Miscellaneous Expenses	0.00				
			VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	154.74					



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	Estrategia movilización	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	9,600.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72500	Supplies	5,431.50
				UNDP	30071	VEN	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	04000	UNDP	72500	Supplies	2,900.00
				UNDP	30084	UNDP	71300	Local Consultants	23,500.00
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	458.11
				UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	1,068.92
				UNDP	30071	VEN	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	66.32
	UNDP	30084	UNDP	74100	Professional Services	6,650.00			
	Implementación y seguimien	1/1/2018	31/12/2021	UNDP	30071	VEN	71200	International Consultants	0.00
				UNDP	30071	VEN	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	71200	International Consultants	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200	International Consultants	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
	Sistematización Sostenibilid	1/1/2018	31/12/2021	UNDP	30071	VEN	75100	Facilities & Administration	0.00
				UNDP	30071	VEN	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	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	71200	International Consultants	0.00
UNDP				30084	UNDP	73300	Rental & Maint of Info Tech Eq	200.00	
VEN-FUND. DEL EDO. SIST. NAC				30084	UNDP	71200	International Consultants	0.00	
UNDP				30084	UNDP	75100	Facilities & Administration	16.00	



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Sistematización Sostenibilida	1/1/2018	31/12/2021	UNDP	30071	VEN	72300	Materials & Goods	0.00	
				UNDP	30084	UNDP	71200	International Consultants	0.00	
TOTAL									54,817.55	
00107290	Cultura de Paz	Vida libre de Violencia	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	197.59
					UNDP	30084	UNDP	75100	Facilities & Administration	59.04
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	26,424.57
					UNDP	30084	UNDP	72100	Contractual Services-Companies	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	461.04
					UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companies	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	2,166.66
		Violencia de Género	1/1/2018	31/12/2021	UNDP	30084	UNDP	75100	Facilities & Administration	5,200.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
					UNDP	30071	VEN	72100	Contractual Services-Companies	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companies	0.00
					VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
					UNDP	30084	UNDP	71200	International Consultants	65,000.00
					UNDP	30084	UNDP	72100	Contractual Services-Companies	0.00
					UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
					UNDP	30071	VEN	75100	Facilities & Administration	0.00
TOTAL									99,508.90	
GRAND TOTAL									1,323,608.64	



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		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	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	30084	UNDP	75700	Training, Workshops and Confer	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	94,238.68			
	Giras de Profesionalización	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	86,344.91			
				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	75100	Facilities & Administration	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	75100	Facilities & Administration	70,140.07			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72800	Information Technology Equipmt	500,000.00			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300	Materials & Goods	501,698.14			
TOTAL								1,071,838.21				
00107288 Lutería y Microemprendimeinto	Dotación Talleres Lutería	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00			
				UNDP	30084	UNDP	72300	Materials & Goods	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00			
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00			
				UNDP	30071	VEN	72300	Materials & Goods	600,000.00			
				UNDP	30071	VEN	75100	Facilities & Administration	26,000.00			
	Fabric, manten y reparac ins	1/1/2018	31/12/2021	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	30071	VEN	75100	Facilities & Administration	3,000.00			
				UNDP	30071	VEN	75700	Training, Workshops and Confer	59,994.90			
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00			
				TOTAL								600,000.00



Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 22/6/2020

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\$	
	Proyectos Microempresariales	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30071	VEN	75700	Training, Workshops and Confer	20,000.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30071	VEN	75100	Facilities & Administration	1,199.99
TOTAL									710,194.89
00107289 Sostenibilidad Financiera	Conocimiento y Cooperación	5/12/2017	31/12/2021	UNDP	30071	VEN	74100	Professional Services	7,075.47
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30071	VEN	71200	International Consultants	46,227.81
				UNDP	30084	UNDP	74100	Professional Services	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74100	Professional Services	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	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30071	VEN	71200	International Consultants	30,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30071	VEN	72800	Information Technology Equipm	4,003.12
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	71200	International Consultants	0.00
				UNDP	30071	VEN	71300	Local Consultants	24,000.00
				UNDP	30071	VEN	75100	Facilities & Administration	3,671.11
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200	International Consultants	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30071	VEN	75700	Training, Workshops and Confer	2,926.65
				TOTAL					



Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 22/6/2020

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	UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	12,223.59
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	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	75100	Facilities & Administration	0.00
		VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	71200	International Consultants	140,571.38		
	Violencia de Género	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	71300	Local Consultants	500,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	40,000.00
				UNDP	30084	UNDP	72100	Contractual Services-Companies	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	


Project Resource Overview

UN Development Programme
 Report ID: UNPRORES
Page 1 of 2
Run Time: 22-06-2020 17:06:20

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	0	0	0	45,845	2,908	0	0
		30084	00012	0	11,139	10,720	21,859	21,859	0	21,859	0	7,271	0	0	14,587	14,588	0	0
Sub Total Output 00107286				0	14,048	10,720	24,768	67,704	1,407,165	1,474,868	0	7,271	0	0	60,432	17,496	0	0
	00107287	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	232,235	-43,661	188,574	188,575	0	188,575	1,998	106,603	0	0	79,974	79,974	0	0
Sub Total Output 00107287				0	232,235	-43,661	188,574	694,165	1,071,838	1,766,003	1,998	105,941	0	0	586,225	80,634	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	14,716	0	14,716	0	1,989	0	0	12,727	12,727	0	0
Sub Total Output 00107288				0	27,991	-13,275	14,716	395,314	710,195	1,105,509	0	1,989	0	0	393,325	12,727	0	0
	00107289	04000	00012	0	0	0	0	15,000	0	15,000	0	0	0	0	15,000	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	51,918	0	51,918	8,000	7,931	0	0	35,987	35,987	0	0
Sub Total Output 00107289				0	8,883	43,035	51,918	66,918	661,102	728,020	8,000	7,931	0	0	50,987	35,987	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	99,509	0	99,509	0	-5	0	0	99,514	99,514	0	0
Sub Total Output 00107290				0	96,327	3,181	99,508	99,509	692,795	792,304	0	-5	0	0	99,514	99,514	0	0
Total for Project 00106656				0	379,484	0	379,484	1,323,609	4,543,095	5,866,704	9,998	123,128	0	0	1,190,483	246,358	0	0
TOTAL				0	379,484	0	379,484	1,323,609	4,543,095	5,866,704	9,998	123,128	0	0	1,190,483	246,358	0	0

Project Resource Overview**UNDP UN Development Programme**

Report ID: UNPRORES

Page 2 of 2
Run Time: 22-06-2020 17:06:20

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

Combined Delivery Report By Project

UN Development Programme

Report ID: unglcdrp

Page 1 of 6
Run Time: 22-06-2020 17:06:57**Selection Criteria :**

Business Unit : VEN10
 Period : Jan-June (2020)
 Selected Project Id : 00106656
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project Id : 00106656 Apoyo a la Inclusión Social de	Period :	Jan-June (2020)
Output # : 00107286 Programa Académico Musical	Impl. Partner :	03374 FUND. DEL EDO. SIST. NAC.DE
	Location :	Venezuela
	Govt Exp	UNDP Exp
	UN Agencies Exp	Total Exp

Dept: 52801 (Venezuela - Central)

Fund : 30084 (Prog Resources from 11888)

75105 - Facilities & Admin - Implement	0.00	538.63	0.00	538.63
75705 - Learning costs	0.00	6,392.85	0.00	6,392.85
75707 - Learning – subsistence allowan	0.00	340.00	0.00	340.00
Total for Fund 30084	0.00	7,271.48	0.00	7,271.48
Total for Dept : 52801	0.00	7,271.48	0.00	7,271.48
Total for Output : 00107286	0.00	7,271.48	0.00	7,271.48

Output # : 00107287 Orquestas núcleos fortalecidos	Impl. Partner :	03374 FUND. DEL EDO. SIST. NAC.DE
	Location :	Venezuela

Dept: 52801 (Venezuela - Central)

Fund : 30071 (Programme Cost Sharing GOV1)

72399 - Other Materials and Goods	0.00	- 292.39	0.00	- 292.39
74110 - Audit Fees	0.00	- 331.27	0.00	- 331.27
75105 - Facilities & Admin - Implement	0.00	- 37.42	0.00	- 37.42
Total for Fund 30071	0.00	- 661.08	0.00	- 661.08

Fund : 30084 (Prog Resources from 11888)

71205 - Intl Consultants-Sht Term-Tech	0.00	29,740.50	0.00	29,740.50
71630 - Shipment	0.00	4,248.50	0.00	4,248.50
72399 - Other Materials and Goods	0.00	3,041.19	0.00	3,041.19
72405 - Acquisition of Communic Equip	0.00	44,275.75	0.00	44,275.75
72440 - Connectivity Charges	0.00	9,200.00	0.00	9,200.00
72805 - Acquis of Computer Hardware	0.00	2,602.84	0.00	2,602.84
72810 - Acquis of Computer Software	0.00	5,063.84	0.00	5,063.84
72815 - Inform Technology Supplies	0.00	5,861.50	0.00	5,861.50
73105 - Rent	0.00	15,000.00	0.00	15,000.00
73410 - Maint, Oper of Transport Equip	0.00	32,582.40	0.00	32,582.40
75105 - Facilities & Admin - Implement	0.00	12,129.33	0.00	12,129.33
76125 - Realized Loss	0.00	6.29	0.00	6.29
Total for Fund 30084	0.00	163,752.14	0.00	163,752.14

Combined Delivery Report By Project

UN Development Programme

Report ID: unglcdrp

Page 2 of 6
Run Time: 22-06-2020 17:06:57

Project Id : 00106656 Apoyo a la Inclusión Social de	Period :	Jan-June (2020)		
Output # : 00107287 Orquestas núcleos fortalecidos	Impl. Partner :	03374 FUND. DEL EDO. SIST. NAC.DE		
	Location :	Venezuela		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Total for Dept : 52801	0.00	163,091.06	0.00	163,091.06
Total for Output : 00107287	0.00	163,091.06	0.00	163,091.06

Output # : 00107288 Lutería y Microempredimeinto	Impl. Partner :	03374 FUND. DEL EDO. SIST. NAC.DE		
	Location :	Venezuela		

Dept: 52801 (Venezuela - Central)

Fund : 30084 (Prog Resources from 11888)

71630 - Shipment	0.00	2,560.44	0.00	2,560.44
72399 - Other Materials and Goods	0.00	22,303.44	0.00	22,303.44
75105 - Facilities & Admin - Implement	0.00	1,989.11	0.00	1,989.11
Total for Fund 30084	0.00	26,852.99	0.00	26,852.99

Total for Dept : 52801	0.00	26,852.99	0.00	26,852.99
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Total for Output : 00107288	0.00	26,852.99	0.00	26,852.99
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Output # : 00107289 Sostenibilidad Financiera	Impl. Partner :	03374 FUND. DEL EDO. SIST. NAC.DE		
	Location :	Venezuela		

Dept: 52801 (Venezuela - Central)

Fund : 04000 (Core Programme, UNU Centre)

71305 - Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
Total for Fund 04000	0.00	0.00	0.00	0.00

Fund : 30084 (Prog Resources from 11888)

71305 - Local Consult.-Sht Term-Tech	0.00	6,000.00	0.00	6,000.00
71360 - Local Consult-Security	0.00	249.00	0.00	249.00
74110 - Audit Fees	0.00	6,650.00	0.00	6,650.00
75105 - Facilities & Admin - Implement	0.00	1,031.92	0.00	1,031.92
Total for Fund 30084	0.00	13,930.92	0.00	13,930.92

Total for Dept : 52801	0.00	13,930.92	0.00	13,930.92
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Total for Output : 00107289	0.00	13,930.92	0.00	13,930.92
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Combined Delivery Report By ProjectUN
DP UN Development Programme

Report ID: unglcdrp

Page 3 of 6
Run Time: 22-06-2020 17:06:57

Project Id : 00106656 Apoyo a la Inclusión Social de	Period :	Jan-June (2020)		
Output # : 00107290 Cultura de Paz	Impl. Partner :	03374 FUND. DEL EDO. SIST. NAC.DE		
	Location :	Venezuela		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Output # : 00107287 Orquestas núcleos fortalecidos	Impl. Partner :	03374 FUND. DEL EDO. SIST. NAC.DE		
	Location :	Venezuela		

Dept: 52801 (Venezuela - Central)

Fund : 30084 (Prog Resources from 11888)

76135 - Realized Gain	0.00	- 5.12	0.00	- 5.12
Total for Fund 30084	0.00	- 5.12	0.00	- 5.12
Total for Dept : 52801	0.00	- 5.12	0.00	- 5.12
Total for Output : 00107290	0.00	- 5.12	0.00	- 5.12

Project Total :	0.00	211,141.33	0.00	211,141.33
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Signed By : _____ Date : _____

Signed By : _____ Date : _____

Combined Delivery Report By ProjectUN
DP UN Development Programme

Report ID: unglcdrp

Page 4 of 6
Run Time: 22-06-2020 17:06:57**Selection Criteria :**Business Unit : VEN10
Period : Jan-June (2020)
Selected Project Id : 00106656
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period :	Jan-June (2020)		
Output # : ALL	Impl. Partner :			
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

52801 - Venezuela - Central

0.00

211,141.33

0.00

211,141.33

Combined Delivery Report By Project**UN Development Programme**

Report ID: unglcdrp

Page 5 of 6
Run Time: 22-06-2020 17:06:26**Funds Utilization****Selection Criteria :****Business Unit : VEN10**
Period : Jan-June (2020)
Selected Project Id : 00106656
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL**Project/Award: 00106656 Apoyo a la Inclusión Social de** **Period : As at Jun 30, 2020****Output # 00107287 Impl. Partner :03374 FUND. DEL EDO. SIST. NAC.DE UNDP AMOUNT**

Outstanding NEX advances	0.00
Undepreciated Fixed Assets	0.00
Unamortized Intangible Assets	0.00
Inventory	0.00
Prepayments	0.00
Commitments	0.00

Output # 00107288 Impl. Partner :03374 FUND. DEL EDO. SIST. NAC.DE UNDP AMOUNT

Outstanding NEX advances	0.00
Undepreciated Fixed Assets	0.00
Unamortized Intangible Assets	0.00
Inventory	0.00
Prepayments	0.00
Commitments	0.00

Output # 00107289 Impl. Partner :03374 FUND. DEL EDO. SIST. NAC.DE UNDP AMOUNT

Outstanding NEX advances	0.00
Undepreciated Fixed Assets	0.00
Unamortized Intangible Assets	0.00
Inventory	0.00
Prepayments	0.00

Combined Delivery Report By Project**UN Development Programme**

Report ID: unglcdrp

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Run Time: 22-06-2020 17:06:26

Funds Utilization

Commitments _____ **0.00**

Output #	00107290	Impl. Partner :03374 FUND. DEL EDO. SIST. NAC.DE	UNDP AMOUNT
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Outstanding NEX advances	0.00
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Undepreciated Fixed Assets	0.00
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Unamortized Intangible Assets	0.00
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Inventory	0.00
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Prepayments	0.00
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Commitments _____	0.00
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22/6/2020



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:

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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	376,576.53
Total Budget (2020 and Beyond)		5,866,703.65
Total Utilization (2019 and Prior)		2,304,343.84
Project Total		8,171,047.49
Unprogrammed/Unfunded		0.00

Agreed by:

Agreed by:

Agreed by:

Agreed by: