

30/12/2019



UN Development Programme

Brazil - Brasilia

Project: 00106117
Project Title: IPC106117 Espacio Enhancing Opportunities for Youth
Start Year: 2017
End Year: 2020
Implementing Partner: UNDP
Responsible Parties: UNDP
Revision Type: General Revision 3

| Budget (US\$) as of Last Revision on 17-December-2019 | | |
|---|------------------------------|------------|
| Donor | Fund | Amount |
| F.Esp.Pub. | 30000 Programme Cost Sharing | 23,824.90 |
| Total Budget (2019 and Beyond) | | 23,824.90 |
| Total Utilization (2018 and Prior) | | 109,547.10 |
| Project Total | | 133,372.00 |
| Unprogrammed/Unfunded | | 0.00 |

Project Description:

The purpose of this budget revision is to reflect the best estimate of expenditure for 2019, relocating the accounts' balance in the 2020 budget.

Agreed by: Carlos Arboleda
Agreed by: DRR
Agreed by: UNDP Brazil
Agreed by: 30 December 2019

A large, stylized handwritten signature in blue ink, likely belonging to Carlos Arboleda, is written over the text of the 'Agreed by' section.

A handwritten signature in blue ink, possibly 'M. Teresa', is located at the bottom right of the page.



UN
DIP

UN Development Programme

Report ID: unglcdrp

Combined Delivery Report By Project

Page 1 of 3

Run Time: 17-12-2019 14:12:10

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2017)
Selected Project Id : 00106117
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

| | | |
|--|----------------------------|-----------|
| Project Id : 00106117 IPC106117 - Enhancing Opportun | Period : Jan-Dec (2017) | |
| Output # : 00107023 IPC107023 Study on Youth | Impl. Partner : 99999 UNDP | |
| | Location : Brazil | |
| | Govt Exp | UNDP Exp |
| | UN Agencies Exp | Total Exp |

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

| | | | | |
|---------------------------------------|------|------|------|------|
| 76110 - Foreign Exch Translation Loss | 0.00 | 0.01 | 0.00 | 0.01 |
| Total for Fund 11999 | 0.00 | 0.01 | 0.00 | 0.01 |
| Total for Dept : 48801 | 0.00 | 0.01 | 0.00 | 0.01 |
| Total for Output : 00107023 | 0.00 | 0.01 | 0.00 | 0.01 |

| | | | | |
|-----------------|------|------|------|------|
| Project Total : | 0.00 | 0.01 | 0.00 | 0.01 |
|-----------------|------|------|------|------|

Signed By : _____ Date : _____

Signed By : _____ Date : _____



Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Page 2 of 3
Run Time: 17-12-2019 14:12:11

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2017)
Selected Project Id : 00106117
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

| | | | | |
|--------------------------|----------|-------------------------|-----------------|-----------|
| Project id : ALL | | Period : Jan-Dec (2017) | | |
| Output # : ALL | | Impl. Partner : | | |
| | | Location : | | |
| | Govt Exp | UNDP Exp | UN Agencies Exp | Total Exp |
| 48801 - Brazil - Central | 0.00 | 0.01 | 0.00 | 0.01 |



| Funds Utilization |
|-------------------|
|-------------------|

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2017)
Selected Project Id : 00106117
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

No Data found for the Selection Criteria



| | | | | |
|-----------------------------|------|------------|------|------------|
| Total for Fund 11999 | 0.00 | 109,547.10 | 0.00 | 109,547.10 |
| Total for Dept : 48801 | 0.00 | 109,547.10 | 0.00 | 109,547.10 |
| Total for Output : 00107023 | 0.00 | 109,547.10 | 0.00 | 109,547.10 |



Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2018)
Selected Project Id : 00106117
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

| | | | | |
|--------------------------|----------|----------------------------|-----------------|------------|
| Project Id : ALL | | Period : Jan-Dec (2018) | | |
| Output # : ALL | | Impl. Partner : Location : | | |
| | Govt Exp | UNDP Exp | UN Agencies Exp | Total Exp |
| 48801 - Brazil - Central | 0.00 | 109,547.10 | 0.00 | 109,547.10 |



Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2018)
Selected Project Id : 00106117
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00106117 IPC106117 - Enhancing Opportun

Period : As at Dec 31, 2018

| Output # | 00107023 | Impl. Partner :99999 UNDP | 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 |



Annual Work Plan

Brazil - Brasilia

Project: 00106117

Project Title: IPC106117 Espacio Enhancing Opportunities for Youth

Year: 2019

Report Date: 17/12/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|-------------|--------------------------|-----------|-----------|-------------------|----------------|------------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107023 | IPC107023 Study on Youth | 1/10/2017 | 1/12/2018 | UNDP | 30000 | F.Esp.Pub. | 71300 Local Consultants | 4,467.50 |
| | | | | UNDP | 30000 | F.Esp.Pub. | 75100 Facilities & Administration | 357.40 |
| TOTAL | | | | | | | | |
| GRAND TOTAL | | | | | | | | |
| 4,824.90 | | | | | | | | |
| 4,824.90 | | | | | | | | |



Annual Work Plan

Brazil - Brasilia

Project: 00106117

Report Date: 17/12/2019

Project Title: IPC106117 Espacio Enhancing Opportunities for Youth

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | Amount US\$ |
|-----------------------------------|-------------------------------|-----------|-----------|-------------------|----------------|------------|-----------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | | |
| 00107023 IPC107023 Study on Youth | Qualitative-Quantitative Stud | 1/10/2017 | 1/12/2018 | UNDP | 30000 | F.Esp.Pub. | 71300 Local Consultants | | 17,592.59 |
| | | | | UNDP | 30000 | F.Esp.Pub. | 75100 Facilities & Administration | | 1,407.41 |
| TOTAL | | | | | | | | | 19,000.00 |
| GRAND TOTAL | | | | | | | | | 19,000.00 |



United Nations Development Programme

IPC106117 - Enhancing Opportunities for Vulnerable Youth

General Budget Revision 17 December 2019

Main Source of Funds: DAS

Main Source of Funds: DAS

| Output 00107023 - Enhancing Opportunities for Vulnerable Youth | | | | | | | | |
|---|-------|-------|--------------------|-------------------|-------------|-------------------|-----------------|------------------|
| Acct | Donor | Fund | | Total | 2017 | 2018 | 2019 | 2020 |
| 51005 | 12945 | 30000 | Net Contrib. | 123.492,59 | 0,01 | 101.432,50 | 4.467,49 | 17.592,59 |
| | | | GMS. % | 8,00% | 8,00% | 8,00% | 8,00% | 8,00% |
| | | | GMS. | 9.879,41 | - | 8114,60 | 357,40 | 1407,41 |
| | | | Total | 133.372,00 | 0,01 | 109.547,10 | 4.824,89 | 19.000,00 |
| | | | GRAND TOTAL | 133.372,00 | 0,01 | 109.547,10 | 4.824,89 | 19.000,00 |

MOB
Maria Beatriz Nakatani
Programme and Operations Assistant
IPC-IG



United Nations Development Programme

C/S Schedule of Payments

Project: IPC106117 - Enhancing Opportunities for Vulnerable Youth

Atlas Project Number: 00106117

Atlas Output Numbers: 00107023

Main Source of Funds: DAS

Budget Currency USD

| Output 00107023 - Enhancing Opportunities for Vulnerable Youth | | | | | | |
|--|---------------|-------------|--------------|-----------------|------------------|-------------|
| Account | Fund / Donor | Year | Date | Budgeted Amount | Scheduled Amount | Balance |
| 51005 | 30000 / 12944 | 2017 | 20-Oct-2017 | | 128.222,00 | |
| | | | | 0,01 | 128.222,00 | -128.221,99 |
| | | 2018 | 28-Sept-2018 | 109.547,10 | 5.150,00 | |
| | | | | 109.547,10 | 5.150,00 | -23.824,89 |
| | | 2019 | 01-Jan-2019 | 4.824,89 | 0,00 | |
| | | | | 4.824,89 | 0,00 | -19.000,00 |
| | | 2020 | 01-Jan-2019 | 19.000,00 | 0,00 | |
| | | | | 19.000,00 | 0,00 | 0,00 |
| | | Grand Total | | 133.372,00 | 133.372,00 | 0,00 |
| | | | | | | |
| PROJECT TOTAL | | | | 133.372,00 | 133.372,00 | 0,00 |


Maria Beatriz Nakatani
Programme and Operations Assistant
IPC-IG

