



Revisión No. General 3

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 a 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 es ajustar el fondo y donor correspondiente a las Consultoría Locales vinculantes a la actividad Estrategia de Movilización del Output 00107289, con el objetivo de que las mismas sean financiadas con recursos 30084- Prog Resource from 11888, en lugar de 30071- Costos Compartidos GOV1.

<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>	<p>Presupuesto (U\$) al: 18/10/2018</p> <p>Título: Apoyo Inclusión Social, Cultura de Paz y Resiliencia de Niños, Niñas y Adolescentes y Jóvenes a través de la Educación Musical - Fase III</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 - GOV1</td> <td>6,000,000.00</td> </tr> <tr> <td>PNUD</td> <td>30084- Programme Resource from 11888</td> <td>2,109,396.01</td> </tr> <tr> <td colspan="2">Presupuesto Año actual y siguientes</td> <td>8,109,396.01</td> </tr> <tr> <td colspan="2">Utilización años anteriores</td> <td>0.00</td> </tr> <tr> <td colspan="2">Total Proyecto (Award Total)</td> <td>8,109,396.01</td> </tr> </tbody> </table>	Donante	Fondos	Valor	VEN	30071 - Costos compartidos - GOV1	6,000,000.00	PNUD	30084- Programme Resource from 11888	2,109,396.01	Presupuesto Año actual y siguientes		8,109,396.01	Utilización años anteriores		0.00	Total Proyecto (Award Total)	
Donante	Fondos	Valor																
VEN	30071 - Costos compartidos - GOV1	6,000,000.00																
PNUD	30084- Programme Resource from 11888	2,109,396.01																
Presupuesto Año actual y siguientes		8,109,396.01																
Utilización años anteriores		0.00																
Total Proyecto (Award Total)		8,109,396.01																

Aprobado por:

Rosicler Gómez
Representante Residente a.i. PNUD Venezuela





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:

Budget (US\$) as of Last Revision on 19-September-2018		
Donor	Fund	Amount
VEN	30071 Programme cost sharing - GOV1	6,000,000.10
UNDP	30084 Prog Resources from 11888	2,109,396.01
Total Budget (2018 and Beyond)		8,109,396.11
Total Utilization (2017 and Prior)		0.00
Project Total		8,109,396.01
Unprogrammed/Unfunded		-0.10

Agreed by:

Agreed by:

Agreed by:

Agreed by:

PROYECTO 106656

JUSTIFICACIÓN REVISIÓN PRESUPUESTARIA GENERAL 03

El objetivo de la presente revisión es ajustar el fondo y donar correspondiente a las Consultoría Locales vinculantes a la actividad Estrategia de Movilización del Output 00107289, con el objetivo de que las mismas sean financiadas con recursos 30084- Prog Resource from 11888, en lugar de 30071- Costos Compartidos GOV1.

Lo anterior, de acuerdo con lo revisado y convenido con RBLAC en correos adjuntos e involucra las siguientes consultorías:

- CI/077/FUNDAMUSICAL/2018 "Consultoría Diseño e Implementación De Una Estrategia Publicitaria Para El Sistema Nacional De Orquestas Y Coros Juveniles E Infantiles De Venezuela"
- CI/092/FUNDAMUSICAL/2018- "Asistencia Técnica en Proyecto"

Los ajustes presupuestarios interanuales que contempla fueron previstos de acuerdo con lo indicado en el detalle de abajo:

Output	Fondo	2018	2019
107289	30084	21,929.23	0.00
107187	30084	0.00	-21,929.23
107289	30071	-21,929.23	0.00
107286	30071	0.00	21,292.23



María Alejandra Cruz
Oficial de Programa

Alejandra Cruz

From: Alejandra Cruz
Sent: Wednesday, October 17, 2018 3:07 PM
To: Rosicler Gomez
Subject: RE: Cases Project Fundamusal Bolívar

Buenas Tardes Sra. Rosicler,

Remito información ajustada

Saludos,



*Al servicio
de las personas
y las naciones*

María Alejandra Cruz
Oficial de Programa
PNUD Venezuela
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Fax: (58) 212 263 8179

Twitter: @PNUD_Venezuela
Facebook: PNUD Venezuela
Flickr: PNUD Venezuela
Web: www.ve.undp.org

From: Rosicler Gomez
Sent: Wednesday, October 17, 2018 2:58 PM
To: Alejandra Cruz <alejandra.cruz@undp.org>
Subject: FW: Cases Project Fundamusal Bolívar



*Al servicio
de las personas
y las naciones*

Rosicler Gómez
Representante Residente Adjunta

Programa de las Naciones Unidas para el Desarrollo (PNUD) Venezuela
Av. Francisco de Miranda, Torre Parque Ávila, piso 6, oficina 6-A
Urb. Los Palos Grandes, Caracas, Venezuela, CP 1060.
Correo: rosicler.gomez@undp.org
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Twitter: @PNUD_Venezuela
Facebook: PNUD Venezuela
Web: ve.undp.org

From: Rosicler Gomez
Sent: Monday, October 15, 2018 10:04 AM
To: Karina Servellon <karina.servellon@undp.org>
Cc: Paloma Morazo Perez <paloma.morazo.perez@undp.org>
Subject: RE: Cases Project Fundamusal Bolívar

Estimada Karina:



Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 18/10/2018

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

Year: 2018

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	74500	Miscellaneous Expenses	88.73
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	64300	Staff Mgmt Costs - IP Staff	207.02
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	3,000.00
				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	50,000.00
				VEN-FUND. DEL EDO. SIST. NAC	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	75700	Training, Workshops and Confer	100,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	64300	Staff Mgmt Costs - IP Staff	14.46
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	6,000.00
00107287 Orquestas núcleos fortalecidos	Giras de Profesionalización	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72800	Information Technology Equipm	0.00
				UNDP	30084	UNDP	72100	Contractual Services-Companie	300,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	72800	Information Technology Equipm	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
TOTAL	Control de Inventarios	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72800	Information Technology Equipm	20,000.00
				UNDP	30071	UNDP	72800	Information Technology Equipm	8,950.05
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72800	Information Technology Equipm	0.00
				UNDP	30084	UNDP	72100	Contractual Services-Companie	300,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	72800	Information Technology Equipm	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
00107288 Instrumentos equipos servic	Giras de Profesionalización	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72800	Information Technology Equipm	0.00
				UNDP	30084	UNDP	72100	Contractual Services-Companie	300,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	72800	Information Technology Equipm	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
TOTAL	Instrumentos equipos servic	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72800	Information Technology Equipm	20,000.00
				UNDP	30071	UNDP	72800	Information Technology Equipm	8,950.05
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72800	Information Technology Equipm	0.00
				UNDP	30084	UNDP	72100	Contractual Services-Companie	300,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	72800	Information Technology Equipm	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00



Annual Work Plan

Venezuela - Caracas

Project: 00106656 **Report Date:** 18/10/2018
Project Title: Apoyo a la Inclusión Social de Niñas, Niños, Adolescente
Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Instrumentos equipos servicio	1/1/2018	1/12/2021	UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	72800	Information Technology Equipm	100,000.00
				UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	496.17
				UNDP	30071	VEN	72400	Communic & Audio Visual Equip	168,861.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	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	72400	Communic & Audio Visual Equip	180,335.98
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00
				UNDP	30071	VEN	72100	Contractual Services-Companies	40,000.00
				UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	13,661.60
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72800	Information Technology Equipm	0.00
				UNDP	30071	VEN	74500	Miscellaneous Expenses	6,223.84
				UNDP	30071	VEN	75100	Facilities & Administration	32,837.12
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300	Materials & Goods	77,864.76
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72100	Contractual Services-Companies	47,600.05
TOTAL									998,268.78
00107288	Lutería y Microemprendimiento			VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
	Dotación Talleres Lutería	1/1/2018	1/12/2021	UNDP	30084	UNDP	75100	Facilities & Administration	0.01
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	3,506.94
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00
				UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	8,182.87
				UNDP	30084	UNDP	72300	Materials & Goods	458,335.69
	Fabric, manten y reparac ins	1/1/2018	1/12/2021	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
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
	Proyectos Microemprendimie	1/1/2018	1/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00



Annual Work Plan

Venezuela - Caracas

Project: 00106656

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
TOTAL								470,025.51
00107269 Sostenibilidad Financiera	Conocimiento y Cooperación	5/12/2017	11/12/2021	UNDP	30084	UNDP	74100 Professional Services	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74100 Professional Services	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	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
	Estrategia movilización	1/1/2018	11/12/2021	UNDP	30084	UNDP	71300 Local Consultants	20,000.00
				UNDP	30071	VEN	71300 Local Consultants	0.00
				UNDP	30071	VEN	75100 Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	1,292.23
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - JP Staff	1,064.44
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71300 Local Consultants	0.00
				UNDP	30084	UNDP	71200 International Consultants	12,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	455.20
	Implementación y seguimiento	1/1/2018	11/12/2021	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
				UNDP	30084	UNDP	71200 International Consultants	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
	Sistematización Internacional	1/1/2018	11/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100 Facilities & Administration	0.00



Annual Work Plan

Venezuela - Caracas

Project: 00106656 **Report Date:** 18/10/2018
Project Title: Apoyo a la Inclusión Social de Niñas, Niños, Adolescente
Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								
00107290 Cultura de Paz	Vida libre de Violencia	1/1/2018	1/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100 Contractual Services-Companie	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	140.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	60.00
				UNDP	30084	UNDP	72100 Contractual Services-Companie	20,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700 Training, Workshops and Confer	159,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	9,900.00
	Violencia de Género	1/1/2018	1/12/2021	UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	30.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100 Contractual Services-Companie	0.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	9,900.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	70.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companie	20,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL								
GRAND TOTAL								
							34,811.87	
							219,100.00	
							1,881,522.57	



Annual Work Plan

Venezuela - Caracas

Report Date: 18/10/2018

Project: 00106655

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

Year: 2019

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	UNDP	30084	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	VEN	30071	75700	Training, Workshops and Confer	299,721.00
				VEN-FUND. DEL EDO. SIST. NAC	VEN	30071	75100	Facilities & Administration	18,075.59
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	75100	Facilities & Administration	0.00
	Giras de Profesionalización	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	VEN	30071	75100	Facilities & Administration	62,972.37
				VEN-FUND. DEL EDO. SIST. NAC	VEN	30071	75700	Training, Workshops and Confer	1,048,939.01
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	75100	Facilities & Administration	0.00
TOTAL									1,429,707.97
00107287 Orquestas núcleos fortalecidos	Instrumentos equipos servic	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	VEN	30071	75100	Facilities & Administration	23,430.84
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	72300	Materials & Goods	7,471.07
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	VEN	30071	72300	Materials & Goods	390,475.29
TOTAL									421,377.20
00107288 Luteria y Microemprendimiento	Dotación Talleres Luteria	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	72300	Materials & Goods	0.00
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	75100	Facilities & Administration	0.00
				UNDP	UNDP	30084	72300	Materials & Goods	28,201.54
				UNDP	UNDP	30084	75100	Facilities & Administration	0.00
				UNDP	UNDP	30084	75700	Training, Workshops and Confer	50,000.00
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	75700	Training, Workshops and Confer	0.00
				UNDP	UNDP	30084	75100	Facilities & Administration	3,000.00
	Proyectos Microemprendimie	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	75700	Training, Workshops and Confer	0.00
				UNDP	UNDP	30084	75700	Training, Workshops and Confer	6,974.50
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	30084	75100	Facilities & Administration	0.00
				UNDP	UNDP	30084	75100	Facilities & Administration	418.47
TOTAL									86,594.51



Annual Work Plan

Venezuela - Caracas

Project: 00106656

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

Year: 2019

Report Date: 18/10/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget										
		Start	End		Fund	Donor	Budget Descr	Amount US\$							
00107289 Sostenibilidad Financiera	Conocimiento y Cooperación	5/12/2017	31/12/2021	UNDP	30084	UNDP	75100	Facilities & Administration	1,024.37						
					30084	UNDP	71300	Local Consultants	17,074.63						
	Estrategia movilización	1/1/2018	31/12/2021	UNDP	30084	UNDP	75100	Facilities & Administration	629.74						
					30084	UNDP	71200	International Consultants	10,479.38						
	Implementación y seguimiento	1/1/2018	31/12/2021	UNDP	30084	UNDP	71200	International Consultants	30,000.00						
					30084	UNDP	74100	Professional Services	7,045.47						
					30084	UNDP	71300	Local Consultants	108,719.94						
					30084	VEN-FUND. DEL EDO. SIST. NAC	71200	International Consultants	0.00						
					30084	VEN-FUND. DEL EDO. SIST. NAC	71300	Local Consultants	0.00						
					30084	VEN-FUND. DEL EDO. SIST. NAC	75100	Facilities & Administration	8,704.58						
TOTAL					30084	UNDP	75100	Facilities & Administration	30.00						
					30084	UNDP	75100	Facilities & Administration	0.00						
					TOTAL								183,708.11		
					00107290 Cultura de Paz	Vida libre de Violencia	1/1/2018	31/12/2021	UNDP	30084	UNDP	71300	Local Consultants	10,000.00	
										30084	VEN-FUND. DEL EDO. SIST. NAC	71200	International Consultants	0.00	
											30084	UNDP	71200	International Consultants	20,000.00
											30084	UNDP	75100	Facilities & Administration	1,800.00
						Violencia de Género					30084	VEN-FUND. DEL EDO. SIST. NAC	75100	Facilities & Administration	0.00
											30084	VEN-FUND. DEL EDO. SIST. NAC	71300	Local Consultants	0.00
											30084	VEN-FUND. DEL EDO. SIST. NAC	75700	Training, Workshops and Confer	0.00
30084	UNDP	75100	Facilities & Administration	0.00											
30084	UNDP	75100	Facilities & Administration	1,800.00											
30084	UNDP	75700	Training, Workshops and Confer	10,000.00											
TOTAL					30084	UNDP	72100	Contractual Services-Companie	0.00						
					30084	UNDP	72100	Contractual Services-Companie	20,000.00						
GRAND TOTAL								63,600.00							
GRAND TOTAL								2,186,987.79							



Annual Work Plan

Venezuela - Caracas

Report Date: 18/10/2018

Project: 00106656

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	1/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	6,000.00
				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	100,000.00
	Giras de Profesionalización	1/1/2018	1/12/2021	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	58,500.00
				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	975,000.00
TOTAL									
00107287 Orquestas núcleos fortalecidos	Instrumentos equipos servicio	1/1/2018	1/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300	Materials & Goods	700,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	42,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
TOTAL									
00107288 Lutería y Microemprendimiento	Dotación Talleres Lutería	1/1/2018	1/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30071	VEN	72300	Materials & Goods	62,636.98
				UNDP	30084	UNDP	72300	Materials & Goods	109,187.21
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	10,380.01
	Fabric, manten y reparac ins	1/1/2018	1/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	3,000.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	50,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
	Proyectos Microemprendimiento	1/1/2018	1/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	1,200.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	20,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00



Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 18/10/2018

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\$
TOTAL								
00107289 Sostenibilidad Financiera	Conocimiento y Cooperación	5/12/2017	11/12/2021	UNDP	30084	UNDP	75100 Facilities & Administration	424.52
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74100 Professional Services	0.00
				UNDP	30084	UNDP	74100 Professional Services	7,075.47
	Implementación y seguimiento	1/1/2018	11/12/2021	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	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	71200 International Consultants	30,000.00
				UNDP	30084	UNDP	71300 Local Consultants	24,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	3,240.00
	Sistematización Sostenibilidad	1/1/2018	11/12/2021	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	4,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	540.00
				UNDP	30084	UNDP	71200 International Consultants	5,000.00
TOTAL								
00107290 Cultura de Paz	Vida libre de Violencia	1/1/2018	11/12/2021	UNDP	30084	UNDP	75100 Facilities & Administration	1,800.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companie	20,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	10,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100 Contractual Services-Companie	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100 Facilities & Administration	0.00
	Violencia de Género	1/1/2018	11/12/2021	UNDP	30084	UNDP	75100 Facilities & Administration	1,800.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100 Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100 Contractual Services-Companie	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700 Training, Workshops and Confer	10,000.00



Annual Work Plan

Venezuela - Caracas

Report Date: 18/10/2018

Project: 00106656

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\$
	Violencia de Género	1/1/2018	1/12/2021	UNDP	30084	UNDP	72100 Contractual Services-Companie	20,000.00
TOTAL								63,600.00
GRAND TOTAL								2,275,784.19



Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 18/10/2018

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\$					
00107286 Programa Académico Musical	Formación Académica	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	6,000.00				
				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 Confe	0.00				
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confe	100,000.00				
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confe	0.00				
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	46,344.91				
				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 Confe	772,415.09				
				TOTAL								924,760.00	
				00107287 Orquestas núcleos fortalecidos	Instrumentos equipos serv	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	30,140.07
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300					Materials & Goods	0.60				
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								531,838.81					
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	100,000.00
								VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00
								UNDP	30084	UNDP	75100	Facilities & Administration	6,000.00
								VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	3,000.00				
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confe	0.00				
				UNDP	30084	UNDP	75700	Training, Workshops and Confe	50,000.00				
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00				
				UNDP	30084	UNDP	75100	Facilities & Administration	1,199.99				
TOTAL								180,199.99					



Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 18/10/2018

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\$	
00107289 Sostenibilidad Financiera	Conocimiento y Cooperación	5/12/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
					30084	UNDP	74100	Professional Services	7,075.47
					30084	UNDP	75100	Facilities & Administration	424.52
					30084	UNDP	74100	Professional Services	0.00
					30084	UNDP	75100	Facilities & Administration	3,240.00
					30084	UNDP	71300	Local Consultants	0.00
					30084	UNDP	75100	Facilities & Administration	0.00
					30084	UNDP	71200	International Consultants	30,000.00
					30084	UNDP	71200	International Consultants	0.00
					30084	UNDP	71300	Local Consultants	24,000.00
TOTAL									64,739.99
00107290 Cultura de Paz	Vida libre de Violencia	1/1/2018	31/12/2021	UNDP	30084	UNDP	75700	Training, Workshops and Confer	10,000.00
					30084	UNDP	75100	Facilities & Administration	1,798.80
					30084	UNDP	75700	Training, Workshops and Confer	0.00
					30084	UNDP	72100	Contractual Services-Companie	0.00
					30084	UNDP	72100	Contractual Services-Companie	20,000.00
					30084	UNDP	75100	Facilities & Administration	0.00
					30084	UNDP	72100	Contractual Services-Companie	0.00
					30084	UNDP	75100	Facilities & Administration	1,763.97
					30084	UNDP	75100	Facilities & Administration	0.00
					30084	UNDP	72100	Contractual Services-Companie	20,000.00
00107290 Violencia de Género	Violencia de Género	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	10,000.00
					30084	UNDP	75100	Facilities & Administration	1,763.97
					30084	UNDP	75100	Facilities & Administration	0.00
					30084	UNDP	72100	Contractual Services-Companie	20,000.00
					30084	UNDP	75700	Training, Workshops and Confer	0.00
					30084	UNDP	75700	Training, Workshops and Confer	10,000.00
					30084	UNDP	75700	Training, Workshops and Confer	0.00
					30084	UNDP	75700	Training, Workshops and Confer	0.00
					30084	UNDP	75700	Training, Workshops and Confer	0.00
					30084	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL									63,562.77
GRAND TOTAL									1,765,101.56