



Revisión No. General 05

<b>Título del proyecto</b>	Apoyo a la Inclusión Social, Cultura de Paz y Resiliencia de Niñas, Niños, Adolescentes y Jóvenes a través de la Educación Musical, Fase III
<b>Efecto esperado del MANUD 2015-2019</b>	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.
<b>Efecto esperado del CPAP 2015-2019</b>	Fortalecidos los mecanismos institucionales para una gestión eficiente y sostenible de programas de inclusión social dirigidos a mujeres, jóvenes, niños, niñas y adolescentes.
<b>Productos esperados del CPAP 2015-2019</b>	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
<b>Asociado en Implementación</b>	Fundación Musical Simón Bolívar

**Justificación:**

El objetivo de la presente revisión presupuestaria es ajustar la planificación con base en el Plan Operativo Anual y Plan de Procura 2019, aprobado y firmado en Reunión de Comité Directo efectuada el 30/01/2019, y según nuevas solicitudes del Proyecto a través de Oficio de Referencia DE-OF 051/2019 y correo electrónico (Adjunto). En este sentido, se realizan los respectivos cambios de presupuesto para los Outputs 107286-107287-107288 según cuadro anexo, a fin de cubrir con las actividades prioritarias del Proyecto.

**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

**Presupuesto (US\$) at 21/02/2019**

**Título:** 106656- Apoyo a la Inclusión Social de Niñas, Niños, Adolescentes y Jóvenes

Donante	Fondos	Valor
VEN	30071 - Costos compartidos - GOV1	5,482,027.31
UNDP	30084 Recursos del 11888	1,744,351.61
UNDP	04000 - TRAC	43,483.43
<b>Presupuesto Año actual y siguientes</b>		<b>7,226,378.92</b>
<b>Total Utilización 2018</b>		<b>926,500.53</b>
<b>Total Proyecto ( Award Total)</b>		<b>8,152,879.45</b>

Aprobado por:

*Rosicler Gómez*  
Rosicler Gómez 26/02/19  
Representante Residente a.i. PNUD Venezuela





**SISTEMA NACIONAL DE ORQUESTAS Y COROS  
JUVENILES E INFANTILES DE VENEZUELA**  
FUNDACIÓN MUSICAL SIMÓN BOLÍVAR  
G - 20000117 - 8



DE-OF 051/2018

Caracas, 15 de febrero de 2018

Ciudadana  
**ROSICLER GOMEZ**  
Representante Residente Adjunta  
Programa de Naciones Unidas para el Desarrollo (PNUD)  
Su Despacho.-

Tengo el agrado de dirigirme a usted, en la oportunidad de solicitar sus buenos oficios a los fines que se realice el traslado financiero entre Outputs del Fondo 30084, tal como se detalla a continuación:

DESCRIPCION DEL TRASPASO			Monto \$
Output Cedente	107287	Orquestas y Núcleos Fortalecidos (Dotación)	105.551,09
Output Receptor	107286	Programa Académico Musical (Giras)	105.551,09

Este traspaso se solicita para cubrir gastos relacionados con la Contratación de Askonas Holt LTD para la gestión logística de dieciocho (18) personas de la Fundación que participarán en la Conferencia "Religión y Objetivos de Desarrollo Sostenible" a realizarse en la Ciudad del Vaticano del 07 al 09 de marzo de 2019. Así mismo, solicitamos ajuste presupuestario del fondo 30071 al fondo 30084 en dichos outputs.

Sin más a que hacer referencia, y aprovechando la oportunidad para reiterarle mis más sinceras y distinguidas consideraciones, se despide muy respetuosamente de usted,



18 FEB. 2018

**EDUARDO MÉNDEZ**  
DIRECTOR EJECUTIVO



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

4 26 11



## Carla Garcia

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**From:** Massiel Piña <mpina@fundamusical.org.ve>  
**Sent:** Monday, February 25, 2019 10:26 AM  
**To:** Carla Garcia; Lorena Lugo; Damaris Yamileth Briceño Lira  
**Subject:** Traslados presupuestarios

Caracas, 25 de Enero de 2019

Estimada Carla,

Me es grato dirigirme a ti en la oportunidad de saludarte y a la vez informarte que con el objeto de cubrir presupuestariamente los gastos asociados a la Orden de Compra de Ossia Group nro 4989, correspondiente a la compra de Accesorios de Cuerdas Frotadas, se trasladan los siguientes items para ser ejecutados en el tercer trimestre:

Alquiler de Almacén:	US\$ 36.000
Equipamiento de Seguridad:	US\$ 100.000
Sistema de Tickera:	US\$ 40.000
Capacitación Lutieres:	US\$ 10.000
<b>Total:</b>	<b>US\$ 186.000</b>

Agradeciendo tus buenos oficios, se despide

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Massiel Piña  
Dirección Sectorial de Proyectos  
Fundación Musical Simón Bolívar  
0212 5080689



## Annual Work Plan

Venezuela - Caracas

Project: 00106656  
 Project Title: Apoyo a la Inclusión Social de Niñas, Niños, Adolescente

Report Date: 21/2/2019

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	30084	UNDP	75700	Training, Workshops and Confer	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	46,531.37			
				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	30084	UNDP	71200	International Consultants	9,353.14			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	132.63			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	3,026.53			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	64300	Staff Mgmt Costs - IP Staff	309.47			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	602.65			
	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	30071	VEN	75700	Training, Workshops and Confer	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	64300	Staff Mgmt Costs - IP Staff	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	99,576.50			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	5,974.59			
				<b>TOTAL</b>								<b>165,551.09</b>
				00107287 Orquestas núcleos fortalecidos	Control de Inventarios	1/1/2018	31/12/2021	UNDP	30084	UNDP	75100	Facilities & Administration
VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	73100					Rental & Maintenance-Premises	36,000.00			
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500					Miscellaneous Expenses	131.11			
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100					Facilities & Administration	11,932.49			
VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100					Facilities & Administration	2,253.73			
UNDP	30084	UNDP	71300					Local Consultants	25,433.48			
UNDP	30084	UNDP	64300					Staff Mgmt Costs - IP Staff	244.02			
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200					International Consultants	185,722.58			
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	73100					Rental & Maintenance-Premises	0.00			
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300					Staff Mgmt Costs - IP Staff	305.91			
UNDP	30084	UNDP	74500					Miscellaneous Expenses	104.58			
Instrumentos equipos servic	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC		30071	VEN	75100	Facilities & Administration	0.00			





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	Instrumentos equipos servic	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	0.00
				UNDP	30084	UNDP	72800	Information Technology Equipm	323,912.95
				UNDP	30071	VEN	72100	Contractual Services-Companies	351,760.96
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	30.95
				UNDP	30084	UNDP	75100	Facilities & Administration	37,062.32
				UNDP	30071	VEN	71200	International Consultants	149,520.38
				UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	39,119.67
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	1,382.65
				UNDP	30084	UNDP	72100	Contractual Services-Companies	18,430.49
				UNDP	30071	VEN	72800	Information Technology Equipm	5,761.32
				UNDP	30084	UNDP	71200	International Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	13.26
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72800	Information Technology Equipm	23,000.00
				UNDP	30071	VEN	74500	Miscellaneous Expenses	313.74
				UNDP	30071	VEN	75100	Facilities & Administration	32,559.36
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	981.01
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300	Materials & Goods	0.00
				UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	732.06
UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	2,289.02				
UNDP	30084	UNDP	73400	Rental & Maint of Other Equip	187,630.48				
<b>TOTAL</b>								<b>1,438,296.44</b>	
00107288 Lutería y Microemprendimiento	Dotación Talleres Lutería	1/1/2018	31/12/2021	UNDP	30084	UNDP	74500	Miscellaneous Expenses	209.16
				UNDP	30071	VEN	64300	Staff Mgmt Costs - IP Staff	1,220.10
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300	Materials & Goods	9,302.54
				UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	488.04
				UNDP	30084	UNDP	72300	Materials & Goods	278,757.02
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	605.07
UNDP	30071	VEN	72300	Materials & Goods	450,488.28				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Dotación Talleres Lutería	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	61.89
				UNDP	30071	VEN	74500	Miscellaneous Expenses	522.90
				UNDP	30084	UNDP	75100	Facilities & Administration	17,882.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	26.53
				UNDP	30071	VEN	75100	Facilities & Administration	28,977.08
	Fabric, manten y reparac ins	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companies	7,590.24
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	5,088.39
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74500	Miscellaneous Expenses	26.53
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	61.89
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	13.26
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	1,325.31
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300	Materials & Goods	79,629.63
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
	Proyectos Microempredimik	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	18,753.14
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	4,205.31
VEN-FUND. DEL EDO. SIST. NAC				30084	UNDP	64300	Staff Mgmt Costs - IP Staff	61.89	
VEN-FUND. DEL EDO. SIST. NAC				30084	UNDP	74500	Miscellaneous Expenses	46,979.66	
			UNDP	30084	UNDP	75100	Facilities & Administration	0.00	
<b>TOTAL</b>								<b>952,306.81</b>	
00107289 Sostenibilidad Financiera	Conocimiento y Cooperación	5/12/2017	31/12/2021	UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
	Estrategia movilización	1/1/2018	31/12/2021	UNDP	30084	UNDP	71300	Local Consultants	12,000.00
				UNDP	30084	UNDP	75100	Facilities & Administration	11,032.84





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		Start	End		Fund	Donor	Budget Descr	Amount US\$				
	Estrategia movilización	1/1/2018	31/12/2021	UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	1,285.55			
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	90,878.52			
				UNDP	30084	UNDP	74100	Professional Services	56,077.35			
				UNDP	30084	UNDP	71200	International Consultants	10,769.90			
	Implementación y seguimiento	1/1/2018	31/12/2021	UNDP	30084	UNDP	71200	International Consultants	0.00			
				UNDP	30084	UNDP	74100	Professional Services	0.00			
				UNDP	30084	UNDP	71300	Local Consultants	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200	International Consultants	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71300	Local Consultants	0.00			
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74100	Professional Services	0.00			
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00			
				<b>TOTAL</b>								<b>182,044.16</b>
				00107290 Cultura de Paz	Vida libre de Violencia	1/1/2018	31/12/2021	UNDP	30084	UNDP	71300	Local Consultants
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200					International Consultants	0.00			
UNDP	30084	UNDP	75700					Training, Workshops and Confer	42,300.00			
UNDP	30084	UNDP	71200					International Consultants	0.00			
UNDP	30084	UNDP	75100					Facilities & Administration	2,700.00			
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			
Violencia de Género	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		30084	UNDP	75100	Facilities & Administration	0.00			
			UNDP		30084	UNDP	75100	Facilities & Administration	0.00			
			UNDP		30084	UNDP	75700	Training, Workshops and Confer	0.00			
			UNDP		30071	VEN	71200	International Consultants	61,100.00			
			UNDP		30084	UNDP	72100	Contractual Services-Companies	0.00			
VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100		Contractual Services-Companies	0.00						
UNDP	30071	VEN	75100	Facilities & Administration	3,900.00							



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget		
		Start	End		Fund	Donor	Budget Descr
<b>TOTAL</b>							<b>110,000.00</b>
<b>GRAND TOTAL</b>							<b>2,848,198.50</b>





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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	12,005.00
				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 Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	193,906.00
	Giras de Profesionalización	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	48,410.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	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	807,405.08
<b>TOTAL</b>								<b>1,061,726.08</b>	
00107287 Orquestas núcleos fortalecidos	Instrumentos equipos servic	1/1/2018	31/12/2021	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
				UNDP	30084	UNDP	72800	Information Technology Equipm	88,829.36
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	42,000.00
				UNDP	30084	UNDP	75100	Facilities & Administration	5,669.96
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
<b>TOTAL</b>								<b>836,499.32</b>	
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	30071	VEN	75100	Facilities & Administration	6,479.96
				UNDP	30071	VEN	72300	Materials & Goods	164,156.26
				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
	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	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	50,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Proyectos Microemprendimie	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	50,000.00
				UNDP	30071	VEN	75100	Facilities & Administration	3,000.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
<b>TOTAL</b>								<b>276,636.22</b>	
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	7,075.47
				UNDP	30071	VEN	75100	Facilities & Administration	424.52
	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00			
	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	71300	Local Consultants	0.00
				UNDP	30071	VEN	75100	Facilities & Administration	3,240.00
				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	
Sistematización Sostenibilid	1/1/2018	31/12/2021	UNDP	30071	VEN	75100	Facilities & Administration	120,540.00	
			UNDP	30071	VEN	71300	Local Consultants	4,000.00	
			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	





### Annual Work Plan

Venezuela - Caracas

Project: 00106656

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

Year: 2020

Report Date: 21/2/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Sistematización Sostenibilid	1/1/2018	31/12/2021	UNDP	30071	VEN	71200	International Consultants	5,000.00
				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
				UNDP	30071	VEN	72300	Materials & Goods	200,000.00
<b>TOTAL</b>								<b>394,279.99</b>	
00107290 Cultura de Paz	Vida libre de Violencia	1/1/2018	31/12/2021	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-Companies	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-Companies	0.00
	Violencia de Género	1/1/2018	31/12/2021	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-Companies	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	7,925.33
				UNDP	30084	UNDP	72100	Contractual Services-Companies	20,000.00
<b>TOTAL</b>								<b>61,525.33</b>	
<b>GRAND TOTAL</b>								<b>2,630,666.94</b>	



## Annual Work Plan

Venezuela - Caracas

Project: 00106656  
 Project Title: Apoyo a la Inclusión Social de Niñas, Niños, Adolescente  
 Year: 2021

Report Date: 21/2/2019

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	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	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 Confer	772,415.09
<b>TOTAL</b>								<b>918,630.94</b>	
00107287 Orquestas núcleos fortalecidos	Instrumentos equipos servic	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
<b>TOTAL</b>								<b>531,838.81</b>	
00107288 Lutería y Microemprendimeinto	Dotación Talleres Luteria	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	100,000.00
				UNDP	30071	VEN	75100	Facilities & Administration	6,000.00
	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	50,000.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
	Proyectos Microemprendimie	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00





## Annual Work Plan

Venezuela - Caracas

Project: 00106656  
 Project Title: Apoyo a la Inclusión Social de Niñas, Niños, Adolescente  
 Year: 2021

Report Date: 21/2/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Proyectos Microemprendimi	1/1/2018	31/12/2021	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
<b>TOTAL</b>									<b>180,199.99</b>
00107289	Sostenibilidad Financiera	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
				UNDP	30071	VEN	75100	Facilities & Administration	3,198.21
	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
				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	3,415.60
				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
<b>TOTAL</b>									<b>116,843.74</b>
00107290	Cultura de Paz	1/1/2018	31/12/2021	UNDP	30084	UNDP	75700	Training, Workshops and Confer	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
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companie	0.00



## Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 21/2/2019

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

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Vida libre de Violencia	1/1/2018	31/12/2021	UNDP	30084	UNDP	72100	Contractual Services-Companies	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
	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
				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
	<b>TOTAL</b>								<b>0.00</b>
	<b>GRAND TOTAL</b>								<b>1,747,513.48</b>





21/2/2019



## 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 06-December-2018		
Donor	Fund	Amount
VEN	30071 Programme cost sharing - GOV1	5,482,027.31
UNDP	30084 Prog Resources from 11888	1,744,351.61
<b>Total Budget ( 2019 and Beyond )</b>		7,226,378.92
<b>Total Utilization ( 2018 and Prior )</b>		926,500.53
<b>Project Total</b>		8,152,879.44
<b>Unprogrammed/Unfunded</b>		-0.01

Agreed by:

Agreed by:

Agreed by:

Agreed by:





Project Resource Overview

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending			Approved Budgets			Current Year Activity and Balances						Outstanding Contributions		
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due	
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-i-j-k			
00106656	00107286	30071	00255	0	0	33,252	33,252	199,316	2,214,260	2,373,576	0	0	33,252	0	126,064	-0	0	0	
		30084	00012	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	
	Sub Total Output 00107286			0	0	33,252	33,252	199,316	2,224,260	2,383,576	0	0	33,252	0	126,064	-0	0	0	
	00107287	30071	00255	0	0	491,071	491,071	596,334	1,668,838	2,265,173	44,076	440,644	0	0	111,615	6,351	0	0	
		30084	00012	0	0	501,056	501,056	401,934	1,144,627	1,546,562	0	2,565	0	0	399,369	498,491	0	0	
	Sub Total Output 00107287			0	0	992,127	992,127	998,269	2,813,465	3,811,734	44,076	443,209	0	0	510,964	504,842	0	0	
	00107288	30071	00255	0	0	0	0	0	1,022,807	1,022,807	0	0	0	0	0	0	0	0	
		30084	00012	0	0	996,400	996,400	470,026	239,001	709,027	168,944	42,612	0	0	258,470	764,844	0	0	
	Sub Total Output 00107288			0	0	996,400	996,400	470,026	1,261,808	1,731,834	168,944	42,612	0	0	258,470	764,844	0	0	
	00107289	30071	00255	0	0	0	0	0	511,124	511,124	0	0	0	0	0	0	0	0	
		30084	00012	0	0	357,540	357,540	34,812	178,364	213,175	18,200	1,800	0	0	14,812	337,540	0	0	
	Sub Total Output 00107289			0	0	357,540	357,540	34,812	689,487	724,299	18,200	1,800	0	0	14,812	337,540	0	0	
	00107290	04000	00012	0	0	0	0	0	65,000	65,000	0	0	0	0	2,417	-43,483	0	0	
		30071	00255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		30084	00012	0	0	254,400	254,400	219,100	160,353	379,453	0	130,924	0	0	88,176	123,476	0	0	
	Sub Total Output 00107290			0	0	254,400	254,400	265,000	225,353	490,353	0	174,407	0	0	90,593	79,993	0	0	
	Total for Project 00106656			0	0	2,633,719	2,633,719	1,927,423	7,214,374	9,141,796	231,220	695,281	0	0	1,000,922	1,707,219	0	0	
	TOTAL			0	0	2,633,719	2,633,719	1,927,423	7,214,374	9,141,796	231,220	695,281	0	0	1,000,922	1,707,219	0	0	



Year --- 2019  
Business Unit --- VEN10 - Venezuela  
Project/s --- '00106656'  
Budget Department ---

Project Resource Overview

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending				Approved Budgets				Current Year Activity and Balances						Outstanding Contributions		
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due			
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-l-j-k					
00106656	00107286	30071	00255		0	-0	-0	150,000	2,064,260	2,214,260	0	0	0	0	150,000	-0	0	0	0		
		30084	00012		0	0	0	10,000	0	10,000	0	0	0	0	10,000	0	0	0	0		
	Sub Total Output 00107286				0	-0	-0	160,000	2,064,260	2,224,260	0	0	0	0	160,000	-0	0	0	0		
	00107287	30071	00255		6,351	0	6,351	395,000	1,273,838	1,668,838	0	87	0	0	394,913	6,264	834	0	0		
		30084	00012		498,491	0	498,491	1,144,627	1	1,144,627	18,196	0	0	0	1,126,431	480,295	0	0	0		
	Sub Total Output 00107287				0	504,842	504,842	1,539,627	1,273,839	2,813,465	18,196	87	0	0	1,521,343	486,559	834	0	0		
	00107288	30071	00255		0	0	0	595,971	456,836	1,022,807	0	0	0	0	595,971	0	0	0	0		
		30084	00012		784,844	0	784,844	239,001	0	239,001	110,790	0	0	0	124,948	670,790	0	0	0		
	Sub Total Output 00107288				0	784,844	784,844	804,972	456,836	1,261,808	110,790	3,264	0	0	690,918	670,790	0	0	0		
	00107289	30071	00255		0	0	0	0	511,124	511,124	0	0	0	0	0	0	0	0	0		
		30084	00012		337,540	0	337,540	178,364	0	178,364	0	0	0	0	178,364	337,540	0	0	0		
	Sub Total Output 00107289				0	337,540	337,540	178,364	511,124	689,487	0	0	0	0	178,364	337,540	0	0	0		
	00107290	30071	00255		0	0	0	65,000	0	65,000	0	0	0	0	65,000	0	0	0	0		
		30084	00012		123,476	0	123,476	45,000	115,353	160,353	14	14	0	0	44,966	123,463	0	0	0		
	Sub Total Output 00107290				0	123,476	123,476	110,000	115,353	225,353	0	14	0	0	109,966	123,463	0	0	0		
	Total for Project 00106656				0	1,750,702	1,750,702	2,792,962	4,421,411	7,214,374	126,986	3,365	0	0	2,660,611	1,616,351	834	0	0		
	TOTAL				0	1,750,702	1,750,702	2,792,962	4,421,411	7,214,374	126,986	3,365	0	0	2,660,611	1,616,351	834	0	0		



ANÁLISIS PRESUPUESTARIO REVISIÓN GENERAL 05

	UTILIZACIÓN 2018	TOTAL PROJECT	LIMITE	BUDGET POA 2019	BUDGET AWP 2020	BUDGET AWP 2021	DIFERENCIA	REV G 05
30071	517,972.00	6,000,000.00	5,482,028.00	1,259,872.83	2,474,642.29	1,747,512.88	0.00	5,482,027.31
30084	365,045.00	2,109,396.01	1,744,351.01	1,588,325.67	61,525.33	94,499.92	0.09	1,744,351.61
4000	43,483.53	43,483.53	0.00	0.00	0.00	0.00	0.09	7,226,378.92
	926,500.53	8,152,879.54	7,226,379.01	2,848,198.50				

PRESUPUESTO AÑOS SIGUIENTES:

	2020	2021
107286	30071 1,061,726.08	918,630.94
	30084 0.00	0.00
	30071 742,000.00	531,838.21
107287	30084 0.00	0.60
	30071 276,636.22	180,199.99
107288	30084 0.00	0.00
	30071 394,279.99	116,843.74
107289	30084 0.00	0.00
	30071 61,525.33	0.00
107290	30084 61,525.33	0.00
TOTAL	2,536,167.62	1,747,513.48
RESUMEN	2020 30071 2,474,642.29	2,474,642.29
	30084 61,525.33	61,525.33
	2021 30071 1,747,512.88	1,747,512.88
	30084 0.60	0.60

30071	6,000,000.00
30084	2,109,396.01
4000	45,900.00
BUDGET REV 501	8,155,296.01
BALANCE TRAC 2018	-2,416.57
30071	6,000,000.00
30084	2,109,396.01
4000	43,483.43
TOTAL PROJECT REV G 04	8,152,879.44

PROJECT TOTAL	8,152,879.44
UTILIZACIÓN 2018	926,500.50
BUDGET PROJECT	7,226,378.94
BUDGET COVER PAGE	7,296,364.80
DIFERENCIA	-69,985.86
UNPROGRAMME	

**PROYECTO 106656- APOYO A LA INCLUSIÓN SOCIAL, CULTURA DE PAZ Y RESCILIENCIA DE NIÑOS, NIÑAS Y ADOLESCENTES A TRAVÉS DE LA EDUCACIÓN MUSICAL, FASE III**

**RESUMEN AJUSTES PRESUPUESTARIOS REVISIÓN G05**

<b>RESUMEN REVISIÓN PRESUPUESTARIA G5</b>				
<b>OUTPUT</b>	<b>ACTIVITY</b>	<b>REV G04</b>	<b>DISMINUCIONES/AUMENTOS</b>	<b>REV G05</b>
107286 Formación Académica	<b>PRESUPUESTO TOTAL</b>	<b>160,000.00</b>		<b>165,551.09</b>
	A1: Formación Académica 30084	10,000.00	0.00	10,000.00
	A1: Formación Académica 30071	50,000.00	0.00	50,000.00
	A2: Giras 30084	0.00	105,551.09	105,551.09
	A2: Giras 30071	100,000.00	-100,000.00	0.00
107287 Dotación Orquesta y Núcleos	<b>PRESUPUESTO TOTAL</b>	<b>1,539,626.55</b>		<b>1,438,296.44</b>
	A1: Inventarios 30084	265,703.72	-40,161.63	225,542.09
	A1: Inventarios 30071	0.00	38,253.73	38,253.73
	A2: Dotación 30084	878,922.83	-245,070.03	633,852.80
	A2: Dotación 30071	395,000.00	145,647.82	540,647.82
107288 Lutería	<b>PRESUPUESTO TOTAL</b>	<b>754,971.97</b>		<b>952,306.81</b>
	A1: Dotación Lutería 30084	87,001.38	207,334.84	294,336.22
	A1: Dotación Lutería 30071	481,208.36	0.00	481,208.36
	A2: Capacitación Técnica 30084	22,000.00	0.00	22,000.00
	A2: Capacitación Técnica 30071	84,762.23	0.00	84,762.23
	A3: Microemprendimiento 30084	80,000.00	-10,000.00	70,000.00
107289 Sostenibilidad Financiera	<b>PRESUPUESTO TOTAL</b>	<b>178,363.57</b>		<b>182,044.15</b>
	A1: Conocimiento y Cooperación	0.00	0.00	0.00
	A2: Estrategia de Movilización de Recursos	178,363.57	3,680.58	182,044.15
	A3: Implementación	0.00	0.00	0.00
107290 Cultura de Paz	<b>PRESUPUESTO G1</b>	<b>110,000.00</b>		<b>110,000.00</b>
	A1: Vida Libre de Violencia 30084	45,000.00	0.00	45,000.00
	A2: Violencia de Género 30071	65,000.00	0.00	65,000.00
106656	<b>TOTAL PRESUPUESTO G2</b>	<b>2,742,962.09</b>		<b>2,848,198.49</b>

<b>30084</b>	<b>1,588,326.35</b>
<b>30071</b>	<b>1,259,872.14</b>
<b>TOTAL PROJECT:</b>	<b>2,848,198.49</b>