

Revisión No. Sustantiva 01

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 es incorporar al presupuesto del proyecto Fondos TRAC/ Donante PNUD por USD 45.900,00 con el objeto de financiar actividades inherentes al Output 00107290- Fomentada cultura de paz y resiliencia ante violencia, incluida violencia de género.

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\$) al: 05/12/2018

Título: Apoyo Inclusión Social, Cultura de Paz y Resiliencia de Niños, Niñas y Adolescentes y Jóvenes a través de la Educación Musical - Fase III

Donante	Fondos	Valor
VEN	30071 - Costos compartidos - GOV1	6.000.000.00
PNUD	30084- Pogramme Resource from 11888	2.109.396.01
PNUD	04000-TRAC	45.900.00
Presupuesto Año actual y siguientes		8.155.296.01
Utilización años anteriores		0.00
Total Proyecto (Award Total)		8.155.296.01

Aprobado por:

Rosicler Gómez
Representante Residente a.i.
Programa de las Naciones Unidas para el Desarrollo

Eduardo Méndez
Director Nacional de Proyecto
Director Ejecutivo Fundación Musical Bolívar

Adrián Castillo
Director General de Cooperación Técnica Internacional y Financiamiento Multilateral
Ministerio del Poder Popular para la Planificación



Firma y sello

Firma y sello

Firma y sello



PROYECTO VEN-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**

JUSTIFICACIÓN REVISIÓN PRESUPUESTARIA SUSTANTIVA 01

En fecha 05/12/2017 fue firmado el Documento de Proyecto 00106656- Apoyo a la Inclusión Social, Cultura de Paz y Resiliencia de Niñas, Niños, Adolescentes y Jóvenes a Través de la Educación Musical, tras un convenio tripartito de cooperación suscrito entre la Fundación Musical Bolívar, el Ministerio del Poder Popular para Planificación y el Programa de las Naciones Unidas para el Desarrollo.

Dentro de los cambios transformacionales que persigue la Fase III de esta cooperación con El Sistema, se incluyen los vinculantes al fomento de cultura de paz y resiliencia ante violencia. Enmarcado en el Output 107290, este componente persigue el fortalecimiento de capacidades individuales, colectivas e institucionales destinadas a construir resiliencia a través de la formación de valores y el derecho a una vida libre de violencia en todas las formas, incluida violencia de género.

El objetivo de la presente revisión es incorporar al presupuesto del proyecto Fondos 04000-TRAC/ Donante PNUD, por USD 45.900,00 con el objeto de financiar actividades inherentes al Output 00107290- Fomentada cultura de paz y resiliencia ante violencia, incluida violencia de género.

Con este financiamiento adicional el presupuesto total del proyecto asciende a USD 8.155.296,01 para el periodo 2018-2021.

La presente revisión no incorpora modificaciones presupuestarias y financieras adicionales al Documento de Proyecto más allá de las anteriormente expuestas. Permanecen invariables productos, actividades y otras cláusulas del documento de proyecto.



María Alejandra Cruz

Oficial de Programa, Pobreza y Políticas Socioeconómicas y Desarrollo Humano

6/12/2018



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

Budget (US\$) as of Last Revision on 06-December-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	45,900.00
VEN	30071 Programme cost sharing - GOV1	6,000,000.00
UNDP	30084 Prog Resources from 11888	2,109,396.01
Total Budget (2018 and Beyond)		8,155,296.01
Total Utilization (2017 and Prior)		0.00
Project Total		8,155,296.01
Unprogrammed/Unfunded		0.00

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

Revision Type:

Project Description:

Agreed by:

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Venezuela - Caracas

Project: 00106656

Report Date: 6/12/2018

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	11/2/2021	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 Confe	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confe	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 Confe	99,999.90
				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
				UNDP	30084	UNDP	75700	Training, Workshops and Confe	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	74500	Miscellaneous Expenses	6.20
TOTAL									159,316.31
00107287 Orquestas núcleos fortalecidos	Control de Inventarios	1/1/2018	11/2/2021	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
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	-0.01
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	431.47
				UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	1,006.75
	Instrumentos equipos servic	1/1/2018	11/2/2021	UNDP	30071	VEN	72800	Information Technology Equipm	20,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72800	Information Technology Equipm	8,950.05



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Year: 2018

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Instrumentos equipos servic	1/1/2018	11/12/2021	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-Companie	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-Companie	47,600.05
									998,268.78
TOTAL									
00107288	Luteria y Microemprendimeinto			VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
	Dotación Talleres Luteria	1/1/2018	11/12/2021	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	11/12/2021	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 Confe	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confe	0.00
	Proyectos Microemprendimie	1/1/2018	11/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00



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Year: 2018

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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	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	1,282.23
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP 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



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Venezuela - Caracas

Project: 00106656

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

Year: 2018

Report Date: 6/12/2018

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	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companie	0.00
					VEN-FUND. DEL EDO. SIST. NAC	04000	UNDP	75700	Training, Workshops and Confer	45,900.00
					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
					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										
285,000.00										
1,927,422.47										



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Project: 00106656

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

Year: 2019

Report Date: 6/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
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
					30071	VEN	75700 Training, Workshops and Confer	299,721.00
					30071	VEN	75100 Facilities & Administration	18,075.59
					30084	UNDP	75100 Facilities & Administration	0.00
					30071	VEN	75100 Facilities & Administration	62,972.37
TOTAL					30084	UNDP	75700 Training, Workshops and Confer	1,048,939.01
					30084	UNDP	75700 Training, Workshops and Confer	0.00
					30084	UNDP	75100 Facilities & Administration	0.00
								1,429,707.97
00107287 Orquestas núcleos fortalecidos	Instrumentos equipos servicio	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100 Facilities & Administration	23,430.84
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300 Materials & Goods	7,471.07
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100 Facilities & Administration	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300 Materials & Goods	390,475.29
TOTAL								421,377.20
00107288 Lutería y Microemprendimiento	Dotación Talleres Lutería	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72300 Materials & Goods	0.00
					30084	UNDP	75100 Facilities & Administration	0.00
					30084	UNDP	72300 Materials & Goods	28,201.54
					30084	UNDP	75100 Facilities & Administration	0.00
					30084	UNDP	75700 Training, Workshops and Confer	50,000.00
					30084	UNDP	75100 Facilities & Administration	0.00
					30084	UNDP	75700 Training, Workshops and Confer	0.00
					30084	UNDP	75100 Facilities & Administration	3,000.00
					30084	UNDP	75700 Training, Workshops and Confer	0.00
					30084	UNDP	75700 Training, Workshops and Confer	6,974.50
TOTAL								88,594.51



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Venezuela - Caracas

Project: 00106656

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

Year: 2019

Report Date: 6/12/2018

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	
					UNDP	UNDP	71300	Local Consultants	108,719.94	
					VEN-FUND. DEL EDO. SIST. NAC	UNDP	71200	International Consultants	0.00	
					VEN-FUND. DEL EDO. SIST. NAC	UNDP	71300	Local Consultants	0.00	
					UNDP	UNDP	75100	Facilities & Administration	8,704.58	
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	74100	Professional Services	30.00		
				VEN-FUND. DEL EDO. SIST. NAC	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	UNDP	71200	International Consultants	0.00	
					UNDP	30084	UNDP	71200	International Consultants	20,000.00
						30084	UNDP	75100	Facilities & Administration	1,800.00
	Violencia de Género				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
						30084	UNDP	71300	Local Consultants	0.00
					VEN-FUND. DEL EDO. SIST. NAC	UNDP	75700	Training, Workshops and Confer	0.00	
					VEN-FUND. DEL EDO. SIST. NAC	UNDP	75100	Facilities & Administration	0.00	
					UNDP	UNDP	75100	Facilities & Administration	1,800.00	
					UNDP	UNDP	75700	Training, Workshops and Confer	10,000.00	
				VEN-FUND. DEL EDO. SIST. NAC	UNDP	72100	Contractual Services-Companie	0.00		
				UNDP	UNDP	72100	Contractual Services-Companie	20,000.00		
TOTAL									63,600.00	
GRAND TOTAL									2,186,987.79	



Annual Work Plan

Venezuela - Caracas

Project: 00106656

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

Year: 2020

Report Date: 6/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00107286 Programa Académico Musical	Formación Académica	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
					30071	VEN	75100	Facilities & Administration	6,000.00
					30084	UNDP	75700	Training, Workshops and Confer	0.00
					30071	VEN	75700	Training, Workshops and Confer	100,000.00
					30084	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	58,500.00
					30071	VEN	75100	Facilities & Administration	0.00
					30084	UNDP	75100	Facilities & Administration	0.00
					30071	VEN	75700	Training, Workshops and Confer	975,000.00
					30084	UNDP	75700	Training, Workshops and Confer	1,139,500.00
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
					30071	VEN	72300	Materials & Goods	700,000.00
					30071	VEN	75100	Facilities & Administration	42,000.00
					30084	UNDP	75100	Facilities & Administration	0.00
					30084	UNDP	75100	Facilities & Administration	742,000.00
00107288 Luteria y Microemprendimiento	Dotación Talleres Luteria	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
					30071	VEN	72300	Materials & Goods	62,636.98
					30084	UNDP	72300	Materials & Goods	109,187.21
					30084	UNDP	72300	Materials & Goods	0.00
					30084	UNDP	75100	Facilities & Administration	10,380.01
					30084	UNDP	75700	Training, Workshops and Confer	0.00
					30084	UNDP	75100	Facilities & Administration	3,000.00
					30084	UNDP	75700	Training, Workshops and Confer	50,000.00
					30084	UNDP	75100	Facilities & Administration	0.00
					30084	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL	Proyectos Microemprendim	1/1/2018	31/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	1,200.00
					30084	UNDP	75100	Facilities & Administration	20,000.00
					30084	UNDP	75700	Training, Workshops and Confer	0.00
					30084	UNDP	75100	Facilities & Administration	0.00
					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: 2020

Report Date: 6/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									
00107289	Sostenibilidad Financiera	5/12/2017	31/12/2021	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
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
	Implementación y seguimiento	1/1/2018	31/12/2021	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	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	31/12/2021	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	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-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
				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

Project: 00106656
Project Title: Apoyo a la Inclusión Social de Niñas, Niños, Adolescente
Year: 2020
Report Date: 6/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Violencia de Género	1/1/2018	31/12/2021	UNDP	30084	UNDP	72100 Contractual Services-Companies	20,000.00
TOTAL								63,600.00
GRAND TOTAL								2,275,784.19



Annual Work Plan

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Year: 2021

Report Date: 6/12/2018

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	11/2021	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 Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	100,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75100	Facilities & Administration	46,344.91
				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	75700	Training, Workshops and Confer	772,415.09
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	75700	Training, Workshops and Confer	924,760.00
00107287 Orquestas núcleos fortalecidos	Instrumentos equipos servic	1/1/2018	11/2021	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
				VEN-FUND. DEL EDO. SIST. NAC	30071	VEN	72300	Materials & Goods	531,836.81
00107288 Lutería y Microemprendimiento	Dotación Talleres Lutería	1/1/2018	11/2021	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 Confer	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	50,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	1,199.99
TOTAL				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	20,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	180,199.99
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confer	0.00



Annual Work Plan

Venezuela - Caracas

Project: 00106656 **Report Date:** 6/12/2018
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	5/12/2017	11/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
					UNDP	30084	74100	Professional Services	7,075.47
	Implementación y seguimien	1/1/2018	11/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	74100	Facilities & Administration	424.52
					UNDP	30084	74100	Professional Services	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	3,240.00
							71300	Local Consultants	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
							71200	International Consultants	30,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	71200	International Consultants	0.00
							71300	Local Consultants	24,000.00
TOTAL									64,739.99
00107290 Cultura de Paz	Vida libre de Violencia	1/1/2018	11/12/2021	UNDP	30084	UNDP	75700	Training, Workshops and Confe	10,000.00
					UNDP	30084	75100	Facilities & Administration	1,798.80
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confe	0.00
							72100	Contractual Services-Companie	0.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companie	20,000.00
							75100	Facilities & Administration	0.00
	Violencia de Género	1/1/2018	11/12/2021	VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	72100	Contractual Services-Companie	0.00
					UNDP	30084	75100	Facilities & Administration	1,763.97
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75100	Facilities & Administration	0.00
							72100	Contractual Services-Companie	20,000.00
				VEN-FUND. DEL EDO. SIST. NAC	30084	UNDP	75700	Training, Workshops and Confe	0.00
							75700	Training, Workshops and Confe	10,000.00
TOTAL									63,562.77
GRAND TOTAL									1,765,101.56