

Total Budget	107.378,76
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MoP Grant Requested	100.000,00
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Co-Funding	7.378,76
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				Budget	Interim Report 1	Final Report
ACTIVITY 1						
Discription :		Diagnose, design, develop and implement policies and the strategic direction of risk management in the SAV.				
Dates (Start /End)		Start: August, 15th, 2016 Received Founds: June, 23rd, 2017			Date : July, 30th, 2018	Date : July, 20th, 2019
ITEM	UNIT COST	NUMBER OF UNITS	TOTAL COST USD	ACTUAL COST / EXPENSES TO DATE	FINAL COST / EXPENSES AT THE END OF THE PROJECT	
1. Transportation	66,67	78,00	5.200,26	28,70	1.458,13	
2. Lodging or Accommodation	48,00	39,00	1.872,00	47,83	1.198,45	
3. Meals or Food	53,33	78,00	4.159,74	89,69	1.282,15	
4. Education Materials	13,09	82,00	1.073,38		141,63	
5. Equipment (chairs, tables, computers, supplies, construction			4.316,67	5.867,67	5.867,67	
6. Other Costs (describe): Specialists in risk management, lawyers Developers and repository			10.300,00			
Activity Expenses:			26.922,05	6.033,89	9.948,03	
ACTIVITY 2						
Discription :		Diagnosis, development and update of the policies, rules and procedures of the SAV				
Dates (Start /End)		Start: August, 15th, 2016 Received Founds: June, 23rd, 2017			Date : July, 30th, 2018	Date : July, 20th, 2019
ITEM	UNIT COST	NUMBER OF UNITS	TOTAL COST USD	ACTUAL COST / EXPENSES TO DATE	FINAL COST / EXPENSES AT THE END OF THE PROJECT	
1. Transportation	66,67	28,00	1.866,76	1.685,51	2.042,14	
2. Lodging or Accommodation	48,00	14,00	672,00	195,50	195,50	
3. Meals or Food	53,33	28,00	1.493,24	1.701,29	1.766,77	
4. Education Materials	35,56	82,00	2.915,92	4,35	4,35	
5. Equipment (chairs, tables, computers, supplies, construction			4.140,00	3.200,00	3.200,00	
6. Other Costs (describe): Developers, System and Repository			3.633,33		868,00	
Activity Expenses:			14.721,25	6.786,65	8.076,76	

ACTIVITY 3					
Discription :		Diagnose, design, develop and implement the new management model of adults in			
Dates (Start /End)		Start: August, 15th, 2016	Received Founds: June, 23rd, 2017	Date : July, 30th, 2018	Date : July, 20th, 2019
ITEM	UNIT COST	NUMBER OF UNITS	TOTAL COST USD	ACTUAL COST / EXPENSES TO DATE	FINAL COST / EXPENSES AT THE END OF THE PROJECT
1. Transportation	66,67	104,00	6.933,68	73,24	1.746,68
2. Lodging or Accommodation	48,00	52,00	2.496,00	192,00	1.655,75
3. Meals or Food	53,33	104,00	5.546,32	767,44	4.208,08
4. Education Materials	63,36	82,00	5.195,52	118,03	317,89
5. Equipment (chairs, tables, computers, supplies, construction)			4.316,67	4.480,00	4.480,00
6. Other Costs (describe): Management Specialists, System and repository			4.300,00		465,00
Activity Expenses:			28.788,19	5.630,71	12.873,40

ACTIVITY 4					
Discription :		Diagnose, design and update the Venezuelan educational proposal of the SAV			
Dates (Start /End)		Start: August, 15th, 2016	Received Founds: June, 23rd, 2017	Date : July, 30th, 2018	Date : July, 20th, 2019
ITEM	UNIT COST	NUMBER OF UNITS	TOTAL COST USD	ACTUAL COST / EXPENSES TO DATE	FINAL COST / EXPENSES AT THE END OF THE PROJECT
1. Transportation	66,67	104,00	6.933,68	552,20	2.967,74
2. Lodging or Accommodation	48,00	52,00	2.496,00	300,59	1.327,33
3. Meals or Food	53,33	104,00	5.546,32	1.061,84	3.200,90
4. Education Materials	15,01	340,00	5.103,40	254,52	505,61
5. Equipment (chairs, tables, computers, supplies, construction)	5.066,67	1,00	6.026,67	5.813,33	5.813,33
6. Other Costs (describe): Management Specialists, System and repository	4.300,00	1,00	4.300,00		465,00
Activity Expenses:			30.406,07	7.982,48	14.279,91

Support Expenses: these are expenses related to the administration and management of your Project. They usually represent small additional costs that you incur as a result of the Activities of your Project and that are not directly needed in the Activity.

ITEM	UNIT	NUMBER OF UNITS	TOTAL COST USD	ACTUAL COST / EXPENSES TO DATE	FINAL COST / EXPENSES AT THE END OF THE PROJECT
Administration / Human Resources (describe): Staff employed by the SAV permanently supporting the project	200,00	12,00	2.400,00		
Materials (describe):					
Ream of paper	13,33	50,00	666,50	666,50	666,50
Toner	277,33	2,00	554,66		
Printer ink.	40,13	10,00	401,30	481,56	481,56
1 TB Portable Disk	85,00	4,00	340,00		
Graphite pencil	0,14	240,00	33,60	33,60	33,60
Pens	0,56	96,00	53,76	53,76	53,76
Clips	0,53	20,00	10,60	10,60	10,60
Folders	0,40	200,00	80,00	80,00	80,00
Tables with hook	16,00	12,00	192,00	192,00	192,00
Pencil sharpener	0,53	12,00	6,36	6,36	6,36
Other Costs (describe):					
Transport for project monitoring	133,34	2,00	266,68		101,62
Accommodations	288,00	2,00	576,00		99,94
Food	479,87	2,00	959,74		88,44
Total Support Expenses:			6.541,20	1.524,38	1.814,38

Total	107.378,76	27.958,11	46.992,48
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MoP Grant Requested	100.000,00
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Total Co-Funding	7.378,76
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