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Annual Work Plan

B0486 - Bolivia - La Paz

Project: 00122742

Report Date: 3/28/2024

Project Title: Fort Institucionalidad Democratica LNB

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Capacidades deliberativas	3/1/2020	5/31/2024		30000	AG. ESPANOLA DE COOPERACION INT.	71300 - Local Consultants	43,731.00
					30000	AG. ESPANOLA DE COOPERACION INT.	71500 - UN Volunteers	13,860.00
					30000	AG. ESPANOLA DE COOPERACION INT.	75100 - Facilities & Administration	15,749.00
					30000	AG. ESPANOLA DE COOPERACION INT.	75700 - Training, Workshops and Confer	64,278.00
					30000	AG. ESPANOLA DE COOPERACION INT.	71600 - Travel	62,906.00
					30000	AG. ESPANOLA DE COOPERACION INT.	72100 - Contractual Services-Companies	6,000.00
					30000	AG. ESPANOLA DE COOPERACION INT.	74100 - Professional Services	6,000.00
					30000	AG. ESPANOLA DE COOPERACION INT.	74200 - Audio Visual&Print Prod Costs	84.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Capacidades deliberativas	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPME T COOPERATIO N	71400 - Contractual Services - Individ	27,500.00
					30000	SWEDISH INT'L DEVELOPME T COOPERATIO N	71600 - Travel	10,100.00
					30000	SWEDISH INT'L DEVELOPME T COOPERATIO N	75100 - Facilities & Administration	6,300.00
					30000	SWEDISH INT'L DEVELOPME T COOPERATIO N	71300 - Local Consultants	21,700.00
					30000	SWEDISH INT'L DEVELOPME T COOPERATIO N	72500 - Supplies	20.00
					30000	SWEDISH INT'L DEVELOPME T COOPERATIO N	75700 - Training, Workshops and Confer	19,550.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Diálogo intercultural	3/1/2020	5/31/2024		30000	AIESEC	71300 - Local Consultants	6,200.00
					30000	AIESEC	72400 - Communic & Audio Visual Equip	546.00
					30000	AIESEC	73300 - Rental & Maint of Info Tech Eq	153.00
					30000	AIESEC	75100 - Facilities & Administration	818.00
					30000	AIESEC	71600 - Travel	234.00
					30000	AIESEC	72300 - Materials & Goods	146.00
					30000	AIESEC	72500 - Supplies	1,605.00
					30000	AIESEC	73100 - Rental & Maintenance-Premises	240.00
					30000	AIESEC	75700 - Training, Workshops and Confer	1,095.00
					30000	AIESEC	64300 - Staff Mgmt Costs - IP Staff	3,000.00
					30000	AIESEC	71400 - Contractual Services - Individ	44,153.00
					30000	AIESEC	71600 - Travel	145,963.00
					30000	AIESEC	74200 - Audio Visual&Print Prod Costs	20,500.00
					30000	AIESEC	75100 - Facilities & Administration	34,417.00
					30000	AIESEC	75700 - Training, Workshops and Confer	72,281.00
					30000	AIESEC	71200 - International Consultants	5,000.00
					30000	AIESEC	71300 - Local Consultants	39,000.00
	30000	AIESEC	71500 - UN Volunteers	4,815.00				
	30000	AIESEC	72100 - Contractual Services-Companies	48,500.00				



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Diálogo intercultural	3/1/2020	5/31/2024		30000	AIESEC	74500 - Miscellaneous Expenses	1,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	400.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	64300 - Staff Mgmt Costs - IP Staff	950.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72800 - Information Technology Equipmt	5,600.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	460.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	600.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Diseños institucionales	3/1/2020	5/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	52,718.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	2,420.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,332.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	63400 - Learning Costs	250.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	60,672.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	6,900.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Diseños institucionales	3/1/2020	5/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	13,400.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	64300 - Staff Mgmt Costs - IP Staff	2,400.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	3,308.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	24,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	33,165.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Diseños institucionales	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71300 - Local Consultants	1,600.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	3,440.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	660.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	2,220.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71300 - Local Consultants	1,220.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Diseños institucionales	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72500 - Supplies	3.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	24,200.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	530.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	13,400.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	3,300.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Diseños institucionales	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75700 - Training, Workshops and Confer	3,150.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71300 - Local Consultants	235,080.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	34,200.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services-Companies	41,500.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	74500 - Miscellaneous Expenses	1,030.00
	Gestión del Proyecto	3/1/2020	5/31/2024		30000	AIIESEC	64300 - Staff Mgmt Costs - IP Staff	1,030.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Gestión del Proyecto	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	64300 - Staff Mgmt Costs - IP Staff	5,510.00
					30000	AIESEC	71400 - Contractual Services - Individ	74,495.00
					30000	AIESEC	71600 - Travel	3,000.00
					30000	AIESEC	72400 - Communic & Audio Visual Equip	4,300.00
					30000	AIESEC	72500 - Supplies	200.00
					30000	AIESEC	73100 - Rental & Maintenance-Premises	7,900.00
					30000	AIESEC	74200 - Audio Visual&Print Prod Costs	150.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	86,600.00
					30000	AIESEC	75100 - Facilities & Administration	9,568.00
					30000	AIESEC	75700 - Training, Workshops and Confer	3,500.00
					30000	AIESEC	71500 - UN Volunteers	6,930.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Gestión del Proyecto	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	410.00
					30000	AIESEC	72100 - Contractual Services-Companies	15,000.00
					30000	AIESEC	72200 - Equipment and Furniture	1,500.00
					30000	AIESEC	74500 - Miscellaneous Expenses	1,600.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	9,700.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	18,700.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	461.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Gestión del Proyecto	3/1/2020	5/31/2024	30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	23.00
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72500 - Supplies	732.00
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	2,430.00
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	920.00
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74300 - Contributions	1,170.00
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	4,860.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Gobernanza Ambiental	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	9,550.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	380.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	70.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	11.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72300 - Materials & Goods	84.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Gobernanza Ambiental	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73300 - Rental & Maint of Info Tech Eq	60.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	390.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	21.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72500 - Supplies	3.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72800 - Information Technology Equipmt	361.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Gobernanza Ambiental	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	73400 - Rental & Maint of Other Equip	18.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	850.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75700 - Training, Workshops and Confer	30.00
	Reactivación económica	3/1/2020	5/31/2024		28623	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	64300 - Staff Mgmt Costs - IP Staff	1,949.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71300 - Local Consultants	57,287.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Reactivación económica	3/1/2020	5/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	14,920.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	24,140.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	5,000.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	7,141.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	6,700.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Reactivación económica	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,970.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74700 - Transport, Shipping and handle	512.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	64300 - Staff Mgmt Costs - IP Staff	1,600.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	22,751.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,280.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Reactivación económica	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	32,800.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	4,598.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	16,049.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	13,900.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	7,831.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Reactivación económica	3/1/2020	5/31/2024		28623	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	4,345.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	16,014.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	7,600.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	5,902.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	32,100.00
TOTAL							1,871,458.00	
GRAND TOTAL							1,871,458.00	



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Diálogo intercultural	3/1/2020	5/31/2024		30000	AIESEC	75700 - Training, Workshops and Confer	46,000.00
	Diseños institucionales	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	81,634.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	34,000.00
	Reactivación económica	3/1/2020	5/31/2024		28623	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	15,000.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	15,000.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	6,000.00



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00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Reactivación económica	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	3,046.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,523.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	6,600.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	7,600.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72300 - Materials & Goods	3,250.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118220 Fortalecimiento de la gobernanza efectiva para el nuevo ciclo político en Bolivia con un portafolio de soluciones	Reactivación económica	3/1/2020	5/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,031.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	4,367.00
TOTAL								226,051.00
GRAND TOTAL								226,051.00