



PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO
GOBIERNO DE BOLIVIA

Presupuesto del Proyecto

Nro. del Proyecto: BOL/66002

Título del Proyecto: FONDO MUNDIAL TUBERCULOSIS Unidad 9na RONDA

Año de Inicio: 2010

Año de Finalización: 2014

Agencia de Ejecución: Unidad Operativa - Fondo Mundial


Agencia de Implementación: PNUD - BOLIVIA

Tipo de Revisión: Final

Financiamiento del Presupuesto (en US\$)			
INSUMOS	REV " G "	REV " F "	VARIACION
FONDO MUNDIAL - GFATM	2,481,942.53	2,608,653.45	(126,710.92)
Costos Compartidos			-
Gobierno			-
TOTAL DE INSUMOS	2,481,942.53	2,608,653.45	(126,710.92)
Costos de Administración:	178,001.58	178,109.21	(107.63)
TOTAL GENERAL	2,659,944.11	2,786,762.66	(126,818.55)

Breve Descripción:

La presente revisión presupuestaria tiene por objetivo reflejar la ejecución de las gestiones 2010, 2011 2012 , 2013 y 2014 y registrar el presupuesto final después de cierre de actividades del componente tuberculosis, fase I y extensión.

Aprobado por:	Firma:	Fecha:	Nombre/Cargo:
PNUD:		10/10/2014	CLAUDIO PROVIDAS Representante Residente Adjunto PNUD - Bolivia

NOTA AL ARCHIVO

AWARD: BOL – 44296 “FONDO MUNDIAL DE LUCHA CONTRA EL VIH-SIDA, MALARIA Y TUBERCULOSIS”

JUSTIFICACIÓN REVISIÓN PRESUPUESTARIA “G”

FICHA DE PROYECTO	
NOMBRE DEL PROYECTO	FORTALECIMIENTO DE LA IMPLEMENTACIÓN DE LA ESTRATEGIA ALTO A LA TUBERCULOSIS EN 75 MUNICIPIOS DE INCIDENCIA ALTA, DENTRO DEL MARCO DEL MODELO DE ATENCIÓN DE SALUD FAMILIAR, COMUNITARIA E INTERCULTURAL
NUMERO DE PROYECTO	00066002
DURACION	FASE I: 2 AÑOS CALENDARIO
FECHA DE INICIO	1 DE OCTUBRE DEL 2010
FECHA DE FINALIZACION	30 DE ABRIL DEL 2014

1. OBJETIVO DEL PROYECTO

De acuerdo a los últimos datos (2007) estimados de la OMS, Bolivia se sitúa en segundo lugar en cuanto a las tasas de incidencia más altas (todas las formas: 155/100,000, y casos nuevos BK+ 85/100,000), después de Haití, en la región de las Américas y el Caribe.

Los datos epidemiológicos nacionales del 2008 revelan que, a nivel nacional la tasa de detección de casos nuevos frotis positivo es de 60%. Si bien la tasa de éxito para el 2007 es de 86.4%, la tasa de abandono y transferencias sin información es de 8% (meta es de < del 5%). En el caso de los pacientes previamente tratados, la tasa de éxito solo alcanza 71% y los abandonos, mas transferencias sin notificación representan un 12.8%%. Además, se debe hacer notar, que en 2007, de los casos nuevos frotis positivo detectados, solo un 92% fue evaluado por cohorte, lo que hace que los resultados de cohorte no sean del todo confiables. En los municipios priorizados la tasa de detección de TB es de 71%, el éxito de tratamiento de 84% y los abandonos mas las transferencias desconocidas llegan a un 11%. Los últimos datos de vigilancia de TB-MDR a nivel nacional reportan una prevalencia de 21.5%, 6% y 6.25% en fracasos terapéuticos, abandonos y recaídas respectivamente. Del 2002 al 2007, a nivel nacional, se han diagnosticado 259 casos TB-MDR, y solo un 30% de estos casos han iniciado tratamiento.

Igualmente, se debe tomar en cuenta que el porcentaje de pacientes con TB que se hacen la prueba voluntaria de VIH es muy bajo (en el 2007, 6.4% en municipios priorizados, y 5.7% en todo el país). Esto impide evaluar la coinfección TB/VIH.

Todo esto afecta de sobremanera la calidad de la aplicación de las normas técnicas del PNCT, la detección de casos, éxito del tratamiento, y la prevención de la TB-MDR. A esto se añan factores propios del paciente que incluyen la falta de conocimiento y sensibilización con respecto a la TB, el estigma y discriminación, y carencias económicas. Estos factores afectan el acceso a servicios de TB, la búsqueda oportuna de atención médica y la adherencia al tratamiento.

Para propuesta de la Novena Ronda, el PNCT planea intensificar las intervenciones de control de TB en 75 municipios (de 327 en todo el país). Estos 75 municipios contienen 72% de la población nacional y reportan el 87% de casos de TB en Bolivia. Adicionalmente, en estos 75 municipios se concentra la mayor incidencia de VIH/SIDA en el país.

El OBJETIVO GENERAL de esta propuesta es de consolidar la implementación de la Estrategia Alto a la Tuberculosis en 75 municipios priorizados. Esto se reflejara mediante el INDICADOR DE IMPACTO que es de reducir la tasa estimada de incidencia de TBP de 102/100,000 a 95/100.000 habitantes en estos municipios.

Dada la problemática epidemiológica antes mencionada y con las intervenciones del proyecto, se esperan los siguientes resultados en el área priorizada: (1) aumento en la tasa de detección de casos mayor de 60 a 77%; (2) aumento en el porcentaje de casos detectados que son evaluados por cohorte de 91 a 100%; (3) aumento en la tasa de éxito de 84% a 90%; (4) aumento en la tasa de curación de 82 a 85%; y (5) reducción en la tasa de abandono (incluyendo las transferencias sin notificación) de 11.3 a menos de 5%.

El logro de estos resultados conllevará a impactar disminuyendo la incidencia de la TB en los municipios priorizados (102 a 95/100.000 Habitantes).

Estas metas se alcanzaran logrando los siguientes OBJETIVOS ESPECIFICOS:

1. Expandir y fortalecer la estrategia DOTS de calidad
2. Fortalecer y consolidar la prevención y control de la TB-MDR, y las intervenciones de colaboración de TB/VIH y en grupos vulnerables (poblaciones indígenas, prisiones, y grupos migrantes: mineros, agricultores, petroleros)
3. Involucrar a proveedores de salud en el sector privado en la prevención, detección y tratamiento de la tuberculosis (PPM).
4. Desarrollar e implementar una estrategia básica de abogacía, comunicación y movilización social (ACMS) orientada principalmente a la movilización de recursos nacionales y locales, disminución del estigma y empoderamiento de comunidades y personas afectadas.

5. Realizar estudios operativos que contribuyen al aumento de detección de casos y reducción del abandono del tratamiento y transferencias sin notificación.

Mediante la implementación de estas intervenciones el PNCT aumentará el acceso a servicios DOTS de calidad en grupos que no acuden a los servicios de salud (por barreras de comportamiento, distancia y/o costo) o aquellos que reciben atención médica a través de otras redes de servicios no cubiertos por el PNCT lo que aumentará la detección de casos. De forma significativa esto mejorará los resultados del tratamiento y prevendrá el desarrollo de TB-MDR. A través de esta propuesta se fortalecerá el vínculo y coordinación con el Programa Nacional de ITS/VIH/SIDA, lo cual mejorará la detección, diagnóstico y tratamiento de coinfección TB/VIH. Los estudios operativos planteados en esta propuesta están orientados a identificar factores institucionales y de los pacientes que previenen la búsqueda oportuna de atención médica y la adherencia al tratamiento, y evaluarán la coinfección TB/VIH.

Todas estas intervenciones serán complementadas con estrategias transversales (cross-cutting) para alcanzar los objetivos y metas propuestas. Las estrategias transversales incluyen; (a) reformas en el desarrollo de recursos humanos, mediante un Plan Nacional de Desarrollo de Recursos Humanos; (b) avances en el sistema de información (sistema computarizado de registro y reporte de casos, base de datos de casos TB-MDR en tiempo real); (c) desarrollo de un Plan Nacional y regionales de Monitoreo y Evaluación estandarizado; (d) e implementación del Plan Nacional y regionales de ACMS que realzaran la problemática de TB en las áreas priorizadas y a nivel nacional, e impulsan el sostenimiento de las estrategias de control de la TB.

2. FINANCIAMIENTO

El proyecto “00066002 – FORTALECIMIENTO DE LA IMPLEMENTACIÓN DE LA ESTRATEGIA ALTO A LA TUBERCULOSIS EN 75 MUNICIPIOS DE INCIDENCIA ALTA, DENTRO DEL MARCO DEL MODELO DE ATENCIÓN DE SALUD FAMILIAR, COMUNITARIA E INTERCULTURAL” forma parte de otros proyectos contemplados en un solo GRANT: 00044296, de manera que el financiamiento descrito en los acuerdos firmados entre el Fondo Mundial y el PNUD se describe a continuación:

DETALLE DE CONVENIO TUBERCULOSIS

PROYECTO	TOTAL AWARD USD	MODIFICACION USD	TOTAL AWARD
66002	2,666,386.99		2,666,386.99
76460	660,803.35		660,803.35
Total	3,327,190.34	-	3,327,190.34

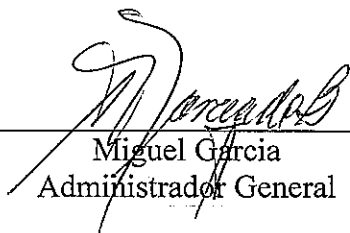
Por tanto para el proyecto **0006602** se cuenta con un límite de financiamiento de USD 2.666.386.99. (Monto registrado en la presente revisión).

3. DURACION DEL PROYECTO Y EJECUCION

Cabe indicar que la temporalidad del proyecto es del 1 de octubre del 2010 hasta el 30 de abril del 2014.

4. OBJETIVO DE LA REVISIÓN PRESUPUESTARIA

La presente revisión presupuestaria tiene por objetivo reflejar la ejecución de las gestiones 2010, 2011 2012, 2013 y 2014 y registrar el presupuesto final después de cierre de actividades del componente tuberculosis, fase I y extensión.



Miguel García
Administrador General



Oscar Agramont Mayori
Oficial de Planificación Estratégica, M & E

Commitment Control Budget Details

Business Unit	Ledger Group	Org Unit	Fund	DirID	Project	Impl & Item	Budget Period
UNDP1	PAR_DP	BOL	30078	B0486	00066002	001981	2010

[Display Chart](#)

Ledger Amounts

Budget:	28.877,01 USD			Attributes	Max Rows: <input type="text" value="100"/>
Expense:	28.877,01 USD			Parent / Children	
Encumbrance:	0,00 USD			Associated Budgets	
Pre-Encumbrance:	208.870,00 USD				

Associate Revenue: 0,00 USD

Available Budget

Without Tolerance:	0,00	USD	Percent:	(0%)
With Tolerance:	0,00	USD	Percent:	(0%)

Budget Exceptions

Exception Errors: 0 Exception Warnings: 0 Budget Exceptions

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Commitment Control Budget Details

Business Unit	Ledger Group	Org Unit	Fund	DeptID	Project	Impl Agent	Budget Period
UNDP1	PAR_DP	BOL	30078	80486	00066002	001981	2011

Display Chart

Ledger Amounts

Budget:	1,306,528.43 USD			Attributes	Max Rows: <input type="text" value="100"/>
Expense:	1,306,523.41 USD			Parent / Children	
Encumbrance:	0.00 USD			Associated Budgets	
Pre-Encumbrance:	277,961.06 USD				
Associate Revenue:	0.00 USD				

Available Budget

Without Tolerance:	5.02	USD	Percent:	(0%)
With Tolerance:	5.02	USD	Percent:	(0%)

Budget Exceptions

Exception Errors:	12	Exception Warnings:	12	Budget Exceptions
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Commitment Control Budget Details

Business Unit	Ledger Group	Over Unit	Fund	DeptID	Project	Impl Agent	Budget Period
UNDP1	PAR_DP	BOL	30078	80486	00066002	001981	2012

[Display Chart](#)

Ledger Amounts

Budget:	1,378,457.91 USD			Attributes	Max Rows: <input type="text" value="100"/>
Expense:	1,315,920.72 USD			Parent / Children	
Encumbrance:	0.00 USD			Associated Budgets	
Pre-Encumbrance:	44,478.33 USD				
Associate Revenue:	0.00 USD				

Available Budget

Without Tolerance:	62,537.19	USD	Percent:	(4.54%)
With Tolerance:	62,537.19	USD	Percent:	(4.54%)

Budget Exceptions

Exception Errors:	13	Exception Warnings:	0	Budget Exceptions
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Commitment Control Budget Details

Business Unit	Ledger Group	Oper Unit	Fund	Dr-pntID	Project	Impl Acct-nt	Budget Period
UNDP1	PAR_DP	BOL	30078	B0486	00066002	001981	2013

Display Chart

Ledger Amounts

Budget:	-4,683,66 USD			Attributes	Max Rows: <input type="text" value="100"/>
Expense:	-4,683,67 USD			Parent / Children	
Encumbrance:	0,00 USD			Associated Budgets	
Pre-Encumbrance:	0,00 USD				
Associate Revenue:	0,00 USD				

Available Budget

Without Tolerance:	0,01	USD	Percent:	(0%)
With Tolerance:	0,01	USD	Percent:	(0%)

Budget Exceptions

Exception Errors:	1	Exception Warnings:	0	Budget Exceptions
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Commitment Control Budget Details

Business Unit	Ledger Group	Cost Unit	Fund	Expend	Project	Impl Agent	Budget Period
UNDP1	PAR_DP	BOL	30078	B0486	00065002	001981	2014

Display Chart

Ledger Amounts

Budget:	71.145,11 USD			Attributes	Max Rows: <input type="text" value="100"/>
Expense:	13.306,62 USD			Parent / Children	
Encumbrance:	0,00 USD			Associated Budgets	
Pre-Encumbrance:	0,00 USD				

Associate Revenue: 0,00 USD

Available Budget

Without Tolerance:	57.838,49	USD	Percent:	(81.3%)	Forecasts
With Tolerance:	57.838,49	USD	Percent:	(81.3%)	

Budget Exceptions

Exception Errors:	0	Exception Warnings:	0	Budget Exceptions
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PRESUPUESTO

AWP ACTUAL



Annual Work Plan

Bolivia - La Paz

Project: 00044296

Project Title: FONDO MUNDIAL

Year: 2009

Report Date: 29/9/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$.
00066001 FONDO MUNDIAL-MALARIA Bva	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	124.65
				UNDP	30078	GFATM	72200 Equipment and Furniture	890.38
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	890.38
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 1 - OPS			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Objetivo 2 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	1,780.75
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 2 - MSD Reg			UNDP	30078	GFATM	72300 Materials & Goods	460,491.33
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
	Objetivo 3 - ADRA			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Objetivo 3 - MSD Nal			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 3 - PROCOSI			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	153,916.11
	Objetivo 4 - ADRA			UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00



Annual Work Plan

Bolivia - La Paz

Project: 00044296
Project Title: FONDO MUNDIAL

Report Date: 29/9/2014

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Objetivo 4 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
TOTAL								
00066003 FONDO MUNDIAL-UNIDAD 8va RONDA	Unidad Ejecutora			UNDP	30078	GFATM	71300 Local Consultants	81,355.71
				UNDP	30078	GFATM	72100 Contractual Services-Companie	4,114.27
				UNDP	30078	GFATM	71500 UN Volunteers	-4.60
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	398.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	85,063.49
				UNDP	30078	GFATM	72500 Supplies	826.11
TOTAL								
GRAND TOTAL								
171,772.98								
789,866.58								



Annual Work Plan

Bolivia - La Paz

Project: 00044296
Project Title: FONDO MUNDIAL
Year: 2010

Report Date: 29/9/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066001 FONDO MUNDIAL-MALARIA 8va	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	55,500.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	13,943.08
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	7,195.52
				UNDP	30078	GFATM	71300 Local Consultants	9,754.25
				UNDP	30078	GFATM	72100 Contractual Services-Companie	113,640.58
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	55.38
				UNDP	30078	GFATM	72300 Materials & Goods	32,081.81
				UNDP	30078	GFATM	75100 Facilities & Administration	10,478.99
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	72300 Materials & Goods	33,726.54
				UNDP	30078	GFATM	72200 Equipment and Furniture	15,124.36
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	21,494.46
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	33.38
				UNDP	30078	GFATM	71300 Local Consultants	73,321.16
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	14,012.47
				UNDP	30078	GFATM	75100 Facilities & Administration	17,613.98
				UNDP	30078	GFATM	72100 Contractual Services-Companie	13,764.28
	Objetivo 1 - MSD Reg			UNDP	30078	GFATM	72300 Materials & Goods	216,521.29
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	316.11
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	258.33
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	6,875.92
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	14.08
				UNDP	30078	GFATM	72100 Contractual Services-Companie	10,928.15
				UNDP	30078	GFATM	72200 Equipment and Furniture	72.60
	Objetivo 2 - MSD Nal			UNDP	30078	GFATM	71300 Local Consultants	3,965.05
				UNDP	30078	GFATM	75100 Facilities & Administration	1,529.96



Annual Work Plan

Bolivia - La Paz

Project: 00044296
Project Title: FONDO MUNDIAL

Year: 2010

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Objetivo 2 - MSD Reg			UNDP	30078	GFATM	75100 Facilities & Administration	16,343.62
				UNDP	30078	GFATM	72300 Materials & Goods	208,456.36
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	19.56
				UNDP	30078	GFATM	72100 Contractual Services-Companie	1,380.00
				UNDP	30078	GFATM	71500 UN Volunteers	0.00
	Objetivo 2 - OPS			UNDP	30078	GFATM	71300 Local Consultants	12,463.92
				UNDP	30078	GFATM	72200 Equipment and Furniture	1,199.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	50,694.33
	Objetivo 3 - ADRA			UNDP	30078	GFATM	72200 Equipment and Furniture	3,362.38
				UNDP	30078	GFATM	72100 Contractual Services-Companie	4,655.45
				UNDP	30078	GFATM	75100 Facilities & Administration	5,885.45
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	48.70
				UNDP	30078	GFATM	72300 Materials & Goods	25,374.24
	Objetivo 3 - MSD Nai			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	42.79
				UNDP	30078	GFATM	75100 Facilities & Administration	1,136.13
				UNDP	30078	GFATM	72100 Contractual Services-Companie	16,230.47
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	26,325.22
				UNDP	30078	GFATM	72200 Equipment and Furniture	171.92
	Objetivo 3 - PROCOSI			UNDP	30078	GFATM	72300 Materials & Goods	94,049.85
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	44.84
				UNDP	30078	GFATM	71300 Local Consultants	135,947.17
				UNDP	30078	GFATM	72100 Contractual Services-Companie	105,612.13
				UNDP	30078	GFATM	75100 Facilities & Administration	25,350.58
	Objetivo 4 - ADRA			UNDP	30078	GFATM	72100 Contractual Services-Companie	82,441.71
				UNDP	30078	GFATM	71300 Local Consultants	133,280.73
				UNDP	30078	GFATM	72300 Materials & Goods	139,176.70
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM		



Annual Work Plan

Bolivia - La Paz

Project: 00044296

Project Title: FONDO MUNDIAL

Year: 2010

Report Date: 29/9/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL	Objetivo 4 - ADRA			UNDP	30078	GFATM	72200 Equipment and Furniture	10,522.10	
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	39.70	
				UNDP	30078	GFATM	75100 Facilities & Administration	24,356.57	
				UNDP	30078	GFATM	72100 Contractual Services-Companie	9,902.30	
				UNDP	30078	GFATM	75100 Facilities & Administration	853.40	
	Objetivo 4 - OPS								
	00066002 Programa Tuberculosis 9a.Ronda	Consolidar Prevencion TB			UNDP	30078	GFATM	72300 Materials & Goods	0.00
					UNDR	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
					UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
					UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
					UNDP	30078	GFATM	75100 Facilities & Administration	81.64
		Desarrollar Estrategia DOTs			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
					UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
					UNDP	30078	GFATM	75100 Facilities & Administration	0.00
		Estrategia Basica ACMS -1			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	4,552.97	
Estrategia Basica ACMS -2				UNDP	30078	GFATM	72300 Materials & Goods	0.00	
				UNDP	30078	GFATM	75100 Facilities & Administration	318.71	
Estrategia Comunicacion TB				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00	
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00	
Estudios Operativos TB				UNDP	30078	GFATM	75100 Facilities & Administration	0.00	
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00	
Expandir Fort Est.DOTS Cat				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00	
				UNDP	30078	GFATM	71300 Local Consultants	0.00	
				UNDP	30078	GFATM	72300 Materials & Goods	0.00	
Fort y Clons. Prev.y Ctri. TB			UNDP	30078	GFATM	75100 Facilities & Administration	213.34		
			UNDP	30078	GFATM	75100 Facilities & Administration	0.00		
			UNDP	30078	GFATM	71300 Local Consultants	0.00		
			UNDP	30078	GFATM	72300 Materials & Goods	0.00		



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL	Fortalecer Estrategias DOTs			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	71300 Local Consultants	2,527.92
				UNDP	30078	GFATM	75100 Facilities & Administration	2,592.85
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	18,589.58
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM		28,877.01
				UNDP	30078	GFATM	72100 Contractual Services-Companies	73,463.23
				UNDP	30078	GFATM	75100 Facilities & Administration	5,134.85
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
TOTAL	Seguimiento y Monitoreo			UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	24,425.14
				UNDP	30078	GFATM	71300 Local Consultants	228,797.94
				UNDP	30078	GFATM	72500 Supplies	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	18,445.61
				UNDP	30078	GFATM	72300 Materials & Goods	-317.77
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	226.59
				UNDP	30078	GFATM	73200 Premises Alternations	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	-60,372.90
				UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM		289,802.69
				UNDP	30078	GFATM	71300 Local Consultants	5,410.83
				UNDP	30078	GFATM	75100 Facilities & Administration	924.24
				UNDP	30078	GFATM	72100 Contractual Services-Companies	3,907.04
TOTAL	GESTION Y SUPERVISION			UNDP	30078	GFATM	75100 Facilities & Administration	-0.01
				UNDP	30078	GFATM	72100 Contractual Services-Companies	0.01
TOTAL								10,242.11



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GRAND TOTAL

2,122,411.58



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00066001 FONDO MUNDIAL-MALARIA 8va	Objetivo 1 – MSD Nal			UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	-46,965.62	
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	27.55	
				UNDP	30078	GFATM	72300	Materials & Goods	25,667.65	
				UNDP	30078	GFATM	75100	Facilities & Administration	8,240.04	
				UNDP	30078	GFATM	72200	Equipment and Furniture	8,594.38	
				UNDP	30078	GFATM	72100	Contractual Services-Companie	50,237.48	
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	58,073.74	
				UNDP	30078	GFATM	71300	Local Consultants	25,746.69	
				UNDP	30078	GFATM	72300	Materials & Goods	3,712.34	
				UNDP	30078	GFATM	72200	Equipment and Furniture	3,829.55	
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	-3.18	
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	39,902.03	
	Objetivo 1 - MSD Reg				UNDP	30078	GFATM	75100	Facilities & Administration	8,563.08
					UNDP	30078	GFATM	72100	Contractual Services-Companie	50,519.45
					UNDP	30078	GFATM	71300	Local Consultants	29,055.67
					UNDP	30078	GFATM	74500	Miscellaneous Expenses	-1,999.45
					UNDP	30078	GFATM	75100	Facilities & Administration	24,622.64
					UNDP	30078	GFATM	72100	Contractual Services-Companie	-13,764.28
					UNDP	30078	GFATM	72300	Materials & Goods	367,515.75
					UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
					UNDP	30078	GFATM	75100	Facilities & Administration	1,656.69
					UNDP	30078	GFATM	71300	Local Consultants	23,667.01
	Objetivo 2 – MSD Nal				UNDP	30078	GFATM	74500	Miscellaneous Expenses	23.25
					UNDP	30078	GFATM	75100	Facilities & Administration	3,710.66
					UNDP	30078	GFATM	72100	Contractual Services-Companie	32,584.84
					UNDP	30078	GFATM	72300	Materials & Goods	5,696.14
				UNDP	30078	GFATM	71300	Local Consultants	7,198.44	
Objetivo 2 - MSD Reg				UNDP	30078	GFATM	72200	Equipment and Furniture	7,506.79	
				UNDP	30078	GFATM	72300	Materials & Goods	980.14	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Objetivo 2 - MSD Reg			UNDP	30078	GFATM	71300 Local Consultants	91,516.33
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,036.60
				UNDP	30078	GFATM	75100 Facilities & Administration	6,925.51
				UNDP	30078	GFATM	72100 Contractual Services-Companies	3,829.06
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	13.46
	Objetivo 2 - OPS			UNDP	30078	GFATM	72100 Contractual Services-Companies	41,246.28
				UNDP	30078	GFATM	71300 Local Consultants	30,041.00
				UNDP	30078	GFATM	72300 Materials & Goods	4,478.00
				UNDP	30078	GFATM	75100 Facilities & Administration	5,303.57
				UNDP	30078	GFATM	75100 Facilities & Administration	13,080.93
	Objetivo 3 - ADRA			UNDP	30078	GFATM	72200 Equipment and Furniture	1,171.35
				UNDP	30078	GFATM	72100 Contractual Services-Companies	38,130.54
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	4.51
				UNDP	30078	GFATM	71300 Local Consultants	71,684.46
				UNDP	30078	GFATM	72300 Materials & Goods	17,215.33
	Objetivo 3 - MSD Nal			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	58,334.39
				UNDP	30078	GFATM	75100 Facilities & Administration	-124.52
				UNDP	30078	GFATM	72100 Contractual Services-Companies	-1,778.89
				UNDP	30078	GFATM	75100 Facilities & Administration	2,450.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	35,000.00
	Objetivo 3 - PROCOSI			UNDP	30078	GFATM	72300 Materials & Goods	17,528.80
				UNDP	30078	GFATM	72100 Contractual Services-Companies	121,566.32
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1.73
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	45,299.44
				UNDP	30078	GFATM	75100 Facilities & Administration	31,851.58
	Objetivo 4 - ADRA			UNDP	30078	GFATM	71300 Local Consultants	123,024.71
				UNDP	30078	GFATM	72200 Equipment and Furniture	9,040.70
				UNDP	30078	GFATM	71300 Local Consultants	212,712.10
				UNDP	30078	GFATM	75100 Facilities & Administration	26,035.29
				UNDP	30078	GFATM	75100 Facilities & Administration	26,035.29



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Objetivo 4 - ADRA			UNDP	30078	GFATM	72100 Contractual Services-Companie	97,717.79	
				UNDP	30078	GFATM	72200 Equipment and Furniture	10,378.97	
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	718.60	
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	20.80	
				UNDP	30078	GFATM	72300 Materials & Goods	50,384.45	
	Objetivo 4 - OPS			UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.52	
				UNDP	30078	GFATM	71300 Local Consultants	47,333.00	
				UNDP	30078	GFATM	72100 Contractual Services-Companie	60,947.44	
				UNDP	30078	GFATM	75100 Facilities & Administration	7,579.67	
	Objetivo 5 - MSD Nal			UNDP	30078	GFATM	74500 Miscellaneous Expenses	15.48	
				UNDP	30078	GFATM	72300 Materials & Goods	13,448.47	
				UNDP	30078	GFATM	75100 Facilities & Administration	3,619.36	
				UNDP	30078	GFATM	71300 Local Consultants	29,500.00	
				UNDP	30078	GFATM	72100 Contractual Services-Companie	8,741.25	
TOTAL									2,062,623.85
00066002 Programa Tuberculosis 9a.Ronda	Consolidar Prevencion TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	93,371.08	
				UNDP	30078	GFATM	72300 Materials & Goods	85,798.02	
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,024.90	
				UNDP	30078	GFATM	71300 Local Consultants	4,601.63	
				UNDP	30078	GFATM	75100 Facilities & Administration	16,273.85	
	Desarrollar Estrategia DOTS			UNDP	30078	GFATM	72200 Equipment and Furniture	8,072.38	
				UNDP	30078	GFATM	72100 Contractual Services-Companie	24,091.72	
				UNDP	30078	GFATM	75100 Facilities & Administration	1,108.29	
	Estrategia Basica ACMS -1			UNDP	30078	GFATM	72100 Contractual Services-Companie	292.13	
				UNDP	30078	GFATM	75100 Facilities & Administration	40.90	
	Estrategia Basica ACMS -2			UNDP	30078	GFATM	75100 Facilities & Administration	4,707.23	
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	7,258.76	
UNDP				30078	GFATM	72300 Materials & Goods	1,134.67		
			UNDP	30078	GFATM	72100 Contractual Services-Companie	41,230.95		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Estrategia Basica de ACMS			UNDP	30078	GFATM	72100 Contractual Services-Companies	13,031.01
				UNDP	30078	GFATM	71300 Local Consultants	2,295.78
				UNDP	30078	GFATM	75100 Facilities & Administration	1,289.17
	Estrategia Comunicacion TB			UNDP	30078	GFATM	71300 Local Consultants	4,390.98
				UNDP	30078	GFATM	75100 Facilities & Administration	6,886.78
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	10,700.00
	Estudios Operativos TB			UNDP	30078	GFATM	72100 Contractual Services-Companies	77,818.17
				UNDP	30078	GFATM	72100 Contractual Services-Companies	10,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	700.00
	Expandir Fort Est.DOTS Cal			UNDP	30078	GFATM	72100 Contractual Services-Companies	106,355.54
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	273,018.03
	Fort. Prev.Cntrl TB-MDR			UNDP	30078	GFATM	74500 Miscellaneous Expenses	95.27
				UNDP	30078	GFATM	71300 Local Consultants	167,419.26
				UNDP	30078	GFATM	75100 Facilities & Administration	39,845.26
	Forty Clons. Prev.y Cntrl. TB			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	1,100.00
	Fortalecer Estrategias DOTs			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	7,215.19
				UNDP	30078	GFATM	72100 Contractual Services-Companies	18,831.58
				UNDP	30078	GFATM	71300 Local Consultants	42,568.77
				UNDP	30078	GFATM	75100 Facilities & Administration	3,890.30
				UNDP	30078	GFATM	72200 Equipment and Furniture	130.97
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	50.19
			UNDP	30078	GFATM	72100 Contractual Services-Companies	119,310.03	
			UNDP	30078	GFATM	75100 Facilities & Administration	14,874.35	
			UNDP	30078	GFATM	72300 Materials & Goods	26,274.98	
			UNDP	30078	GFATM	71300 Local Consultants	53,631.65	
			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL	Inv.Sector Priv.Tratam.TB(P Involucrar Prov.Privados en			UNDP	30078	GFATM	72100 Contractual Services-Companie	3,199.22	
				UNDP	30078	GFATM	75100 Facilities & Administration	189.94	
				UNDP	30078	GFATM	75100 Facilities & Administration	35.00	
				UNDP	30078	GFATM	72100 Contractual Services-Companie	4,774.50	
1,306,528.43									
00066003 FONDO MUNDIAL-UNIDAD 8va RONDA	Seguimiento y Monitoreo			UNDP	30078	GFATM	72100 Contractual Services-Companie	93,113.95	
				UNDP	30078	GFATM	75100 Facilities & Administration	6,517.99	
	Unidad Ejecutora			UNDP	30078	GFATM	74500 Miscellaneous Expenses	1.86	
				UNDP	30078	GFATM	75100 Facilities & Administration	17,768.48	
				UNDP	30078	GFATM	72500 Supplies	0.00	
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00	
				UNDP	30078	GFATM	71600 Travel	0.00	
				UNDP	30078	GFATM	73200 Premises Alternations	0.00	
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00	
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00	
				UNDP	30078	GFATM	71300 Local Consultants	192,415.44	
				UNDP	30078	GFATM	72100 Contractual Services-Companie	57,433.42	
				UNDP	30078	GFATM	72200 Equipment and Furniture	317.78	
		367,568.92							
	TOTAL	GESTION Y SUPERVISION			UNDP	30078	GFATM	71300 Local Consultants	147,448.59
					UNDP	30078	GFATM	72100 Contractual Services-Companie	2,568.82
					UNDP	30078	GFATM	75100 Facilities & Administration	12,220.97
					UNDP	30078	GFATM	72100 Contractual Services-Companie	59,085.61
	4,986.42								
226,300.41									
TOTAL									
3,963,021.61									
GRAND TOTAL									



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00056001 FONDO MUNDIAL-MALARIA 8va	OB 15-FASE II PAGO SEGU			UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	-2,241.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,783.53
				UNDP	30078	GFATM	72100 Contractual Services-Companies	27,720.00
	OBJ 1-FASE II SS 36 MUNI			UNDP	30078	GFATM	72300 Materials & Goods	41,982.11
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	7,664.32
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,875.68
				UNDP	30078	GFATM	72200 Equipment and Furniture	1,068.02
OBJ 2-FASE II INCR PREVE				UNDP	30078	GFATM	74500 Miscellaneous Expenses	-18.62
				UNDP	30078	GFATM	72100 Contractual Services-Companies	107,721.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	17,323.49
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	35,632.00
				UNDP	30078	GFATM	75100 Facilities & Administration	7,546.29
				UNDP	30078	GFATM	72200 Equipment and Furniture	21,937.83
				UNDP	30078	GFATM	72300 Materials & Goods	32,910.80
				UNDP	30078	GFATM	72100 Contractual Services-Companies	35,750.85
				UNDP	30078	GFATM	71300 Local Consultants	0.00
OBJ 5-FASE II FORTAL OPE		1/9/09	31/10/14	UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,502.56
				UNDP	30078	GFATM	75100 Facilities & Administration	778.58
				UNDP	30078	GFATM	72300 Materials & Goods	4,895.03
	OBJ 6-FASE II SS DIAG PR			UNDP	30078	GFATM	72100 Contractual Services-Companies	6,226.54
				UNDP	30078	GFATM	75100 Facilities & Administration	1,095.64
				UNDP	30078	GFATM	71300 Local Consultants	15,652.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	53,093.95
				UNDP	30078	GFATM	72300 Materials & Goods	4,135.09
				UNDP	30078	GFATM	72100 Contractual Services-Companies	15,652.00
OBJ 7-FASE II SS DIAG PR				UNDP	30078	GFATM	72100 Contractual Services-Companies	15,652.00
				UNDP	30078	GFATM	71300 Local Consultants	15,652.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	53,093.95
				UNDP	30078	GFATM	72300 Materials & Goods	4,135.09
	OBJ 10-FASE II GEN CAMB			UNDP	30078	GFATM	72100 Contractual Services-Companies	15,652.00
				UNDP	30078	GFATM	71300 Local Consultants	15,652.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	53,093.95
				UNDP	30078	GFATM	72300 Materials & Goods	4,135.09
				UNDP	30078	GFATM	72100 Contractual Services-Companies	15,652.00
				UNDP	30078	GFATM	71300 Local Consultants	15,652.00
OBJ 10-FASE II GEN CAMB				UNDP	30078	GFATM	72100 Contractual Services-Companies	15,652.00
				UNDP	30078	GFATM	71300 Local Consultants	15,652.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	53,093.95
				UNDP	30078	GFATM	72300 Materials & Goods	4,135.09
				UNDP	30078	GFATM	72100 Contractual Services-Companies	15,652.00
				UNDP	30078	GFATM	71300 Local Consultants	15,652.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	53,093.95
				UNDP	30078	GFATM	72300 Materials & Goods	4,135.09
				UNDP	30078	GFATM	72100 Contractual Services-Companies	15,652.00
				UNDP	30078	GFATM	71300 Local Consultants	15,652.00



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	OBJ10-FASE II GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	100,658.03
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	42,706.51
				UNDP	30078	GFATM	75100 Facilities & Administration	14,041.55
	OBJ11-FASE II GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	105,194.57
				UNDP	30078	GFATM	72300 Materials & Goods	4,136.04
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	41,803.42
	OBJ12-FASE II GEN CAMB			UNDP	30078	GFATM	72100 Contractual Services-Companies	61,149.38
				UNDP	30078	GFATM	75100 Facilities & Administration	14,859.84
				UNDP	30078	GFATM	72100 Contractual Services-Companies	110,866.10
	OBJ14-FASE II EXT SS DIA			UNDP	30078	GFATM	75100 Facilities & Administration	36,163.44
				UNDP	30078	GFATM	72300 Materials & Goods	8,553.50
				UNDP	30078	GFATM	71300 Local Consultants	327,430.48
	OBJ16-FASE II CAPACIT SU			CMB-UNDP DIRECT EXECUTION	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	69,770.49
				UNDP	30078	GFATM	72100 Contractual Services-Companies	22,772.00
	OBJ18-FASE II ACC PREV Y			UNDP	30078	GFATM	75100 Facilities & Administration	3,237.64
				UNDP	30078	GFATM	71300 Local Consultants	23,480.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	12,244.17
	OBJ14-FASE II SS DIAG TR			UNDP	30078	GFATM	75100 Facilities & Administration	899.09
				UNDP	30078	GFATM	71300 Local Consultants	600.00
				UNDP	30078	GFATM	75100 Facilities & Administration	47,257.70
	OBJ14-FASE II SS DIAG TR			UNDP	30078	GFATM	72300 Materials & Goods	258,313.91
				UNDP	30078	GFATM	71300 Local Consultants	274,448.47
				UNDP	30078	GFATM	72200 Equipment and Furniture	15,998.28
	OBJ18-FASE II ACC PREV Y			UNDP	30078	GFATM	72100 Contractual Services-Companies	126,349.22
				UNDP	30078	GFATM	75100 Facilities & Administration	23,423.08
				UNDP	30078	GFATM	72300 Materials & Goods	326,493.46
	OBJ18-FASE II ACC PREV Y			UNDP	30078	GFATM	72200 Equipment and Furniture	2,055.79
				UNDP	30078	GFATM	71300 Local Consultants	9,576.05



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	13,453.36
				UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	72100 Contractual Services-Companies	467.15
				UNDP	30078	GFATM	75100 Facilities & Administration	32.69
	Objetivo 1 - MSD Reg			UNDP	30078	GFATM	75100 Facilities & Administration	0.02
	Objetivo 1 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	-145.21
				UNDP	30078	GFATM	71300 Local Consultants	-2,074.39
	Objetivo 2 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	0.01
	Objetivo 2 - MSD Reg			UNDP	30078	GFATM	75100 Facilities & Administration	1,608.25
	Objetivo 2 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	-1,608.25
	Objetivo 3 - ADRA			UNDP	30078	GFATM	75100 Facilities & Administration	269.07
				UNDP	30078	GFATM	72100 Contractual Services-Companies	3,843.88
	Objetivo 3 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 3 - PROCOSI			UNDP	30078	GFATM	72100 Contractual Services-Companies	9,053.08
				UNDP	30078	GFATM	75100 Facilities & Administration	633.72
TOTAL	Objetivo 4 - ADRA			UNDP	30078	GFATM	75100 Facilities & Administration	267.51
				UNDP	30078	GFATM	72300 Materials & Goods	-814.30
	Objetivo 4 - OPS			UNDP	30078	GFATM	72100 Contractual Services-Companies	4,835.88
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 5 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,548,144.37
	Consolidar Prevencion TB			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	23,570.14
				UNDP	30078	GFATM	72100 Contractual Services-Companies	54,048.67
				UNDP	30078	GFATM	72200 Equipment and Furniture	31,952.61
				UNDP	30078	GFATM	71300 Local Consultants	17,804.23
00066002 Programa Tuberculosis 9a.Ronda				UNDP	30078	GFATM	75100 Facilities & Administration	9,759.21
				UNDP	30078	GFATM	72300 Materials & Goods	60,711.11
	Consolidar Prevención TB			UNDP	30078	GFATM	72100 Contractual Services-Companies	10,854.77



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	Consolidar Prevención TB			UNDP	30078	GFATM	Facilities & Administration	759.83
				UNDP	30078	GFATM	Equipment and Furniture	0.00
	Desarrollar Estrategia DOTS			UNDP	30078	GFATM	Facilities & Administration	5,172.67
				UNDP	30078	GFATM	Facilities & Administration	1,530.64
				UNDP	30078	GFATM	Contractual Services-Company	73,895.30
				UNDP	30078	GFATM	Contractual Services-Company	21,866.22
	Estrategia Basica ACMS -1			UNDP	30078	GFATM	Facilities & Administration	3,483.59
				UNDP	30078	GFATM	Contractual Services-Company	49,765.50
	Estrategia Basica ACMS -2			UNDP	30078	GFATM	Facilities & Administration	4,637.77
				UNDP	30078	GFATM	Materials & Goods	0.00
				UNDP	30078	GFATM	Contractual Services-Company	58,446.69
				UNDP	30078	GFATM	Audio Visual&Print Prod Costs	7,807.14
	Estrategia Basica ACMS-1			UNDP	30078	GFATM	Contractual Services-Company	17,571.32
				UNDP	30078	GFATM	Facilities & Administration	1,370.80
				UNDP	30078	GFATM	Local Consultants	2,011.49
	Estrategia Basica de ACMS			UNDP	30078	GFATM	Local Consultants	3,077.10
				UNDP	30078	GFATM	Facilities & Administration	1,051.97
				UNDP	30078	GFATM	Contractual Services-Company	11,951.09
	Estrategia Comunicacion TB			UNDP	30078	GFATM	Contractual Services-Company	47,225.38
				UNDP	30078	GFATM	Facilities & Administration	6,088.93
				UNDP	30078	GFATM	Audio Visual&Print Prod Costs	34,712.91
				UNDP	30078	GFATM	Local Consultants	5,046.47
	Estudios Operativos TB			UNDP	30078	GFATM	Facilities & Administration	-345.98
				UNDP	30078	GFATM	Contractual Services-Company	-4,942.53
	Expandir Fort Est. DOTS de			UNDP	30078	GFATM	Contractual Services-Company	42,027.90
				UNDP	30078	GFATM	Local Consultants	47,028.67
				UNDP	30078	GFATM	Facilities & Administration	6,233.96
	Expandir Fort Est.DOTS Cal			UNDP	30078	GFATM	Miscellaneous Expenses	-5.15
				UNDP	30078	GFATM	Materials & Goods	64,183.89



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Expandir Fort Est.DOTS Cal			UNDP	30078	GFATM	71300 Local Consultants	136,842.16
				UNDP	30078	GFATM	72200 Equipment and Furniture	1,287.06
				UNDP	30078	GFATM	72100 Contractual Services-Companie	134,657.54
				UNDP	30078	GFATM	75100 Facilities & Administration	21,157.01
	Fort. Prev.Cntrl TB-MDR			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-20,852.81
	Fort. Y Cions.Prev. y Cntrl. TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	10,152.00
				UNDP	30078	GFATM	71300 Local Consultants	9,828.89
				UNDP	30078	GFATM	75100 Facilities & Administration	1,514.16
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,650.00
	Fort.y Cions. Prev.y Cntrl. TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	26,445.72
				UNDP	30078	GFATM	72300 Materials & Goods	228.86
				UNDP	30078	GFATM	71300 Local Consultants	33,121.99
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Fortalecer Estrategias DOTS			UNDP	30078	GFATM	75100 Facilities & Administration	4,185.76
				UNDP	30078	GFATM	72100 Contractual Services-Companie	114,754.46
				UNDP	30078	GFATM	72100 Contractual Services-Companie	6,775.56
				UNDP	30078	GFATM	71300 Local Consultants	48,868.29
				UNDP	30078	GFATM	72200 Equipment and Furniture	119.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,119.72
	Inv.Sector Priv.Tratam. TB(P			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	19,026.01
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	14.05
				UNDP	30078	GFATM	75100 Facilities & Administration	16,044.54
				UNDP	30078	GFATM	72300 Materials & Goods	46,544.85
				UNDP	30078	GFATM	71300 Local Consultants	23,387.14
				UNDP	30078	GFATM	75100 Facilities & Administration	1,323.70
				UNDP	30078	GFATM	72100 Contractual Services-Companie	18,909.94
				UNDP	30078	GFATM		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066003 FONDO MUNDIAL-UNIDAD 8va RONDA	Involucrar Prov.Privados en			UNDP	30078	GFATM	Contractual Services-Companies	0.00
				UNDP	30078	GFATM	Facilities & Administration	0.00
	TOTAL							1,378,457.91
	Fase II Unidad Ejecutora			UNDP	30078	GFATM	Facilities & Administration	2,894.92
				UNDP	30078	GFATM	Contractual Services-Companies	3,679.52
00076460 Programa Tuberculosis Gerencia				UNDP	30078	GFATM	Facilities & Administration	11,285.74
				UNDP	30078	GFATM	Local Consultants	157,545.38
				UNDP	30078	GFATM	Contractual Services-Companies	41,356.04
	Unidad Ejecutora			UNDP	30078	GFATM	Local Consultants	14,470.59
				UNDP	30078	GFATM	Facilities & Administration	903.92
TOTAL								232,136.11
00076460 Programa Tuberculosis Gerencia	GESTION Y SUPERVISION			UNDP	30078	GFATM	Local Consultants	185,379.26
				UNDP	30078	GFATM	Facilities & Administration	13,058.85
				UNDP	30078	GFATM	Contractual Services-Companies	1,175.75
	GESTION Y SUPERVISION			UNDP	30078	GFATM	Contractual Services-Companies	71,774.92
				UNDP	30078	GFATM	Facilities & Administration	5,024.24
Gestión y Supervisión PR-P				UNDP	30078	GFATM	Contractual Services-Companies	24,334.73
				UNDP	30078	GFATM	Local Consultants	39,298.90
				UNDP	30078	GFATM	Facilities & Administration	2,750.92
				UNDP	30078	GFATM	Facilities & Administration	1,703.43
				UNDP	30078	GFATM	Facilities & Administration	344,501.00
TOTAL								4,503,239.39
GRAND TOTAL								



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066001 FONDO MUNDIAL-MALARIA 8va	AJUSTE DE ACTIVOS			UNDP	30078	GFATM	74600 Prepaid Project Expenses	-192,191.22
	OB 15-FASE II PAGO SEGU			UNDP	30078	GFATM	75100 Facilities & Administration	1,783.43
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-2,242.37
				UNDP	30078	GFATM	72200 Equipment and Furniture	27,720.00
	OBJ 1-FASE II SS 36 MUNI			UNDP	30078	GFATM	72100 Contractual Services-Companie	85,300.47
				UNDP	30078	GFATM	72200 Equipment and Furniture	-1,949.96
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	32,880.23
				UNDP	30078	GFATM	72300 Materials & Goods	191,167.17
				UNDP	30078	GFATM	75000 Facilities and Administration	14,601.37
				UNDP	30078	GFATM	71300 Local Consultants	10,423.35
OBJ 2-FASE II INCR PREVI				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	-2,667.20
				UNDP	30078	GFATM	72000 General Operating Expenses	5,905.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,937.22
				UNDP	30078	GFATM	72300 Materials & Goods	38,841.95
				UNDP	30078	GFATM	72200 Equipment and Furniture	54,579.10
				UNDP	30078	GFATM	71300 Local Consultants	3,820.95
				UNDP	30078	GFATM	75100 Facilities & Administration	7,632.88
				UNDP	30078	GFATM	75100 Facilities & Administration	739.02
				UNDP	30078	GFATM	72100 Contractual Services-Companie	387,922.78
OBJ 5-FASE II FORTAL OPE		1/9/09	31/10/14	UNDP	30078	GFATM	71300 Local Consultants	3,634.65
				UNDP	30078	GFATM	72300 Materials & Goods	1,190.45
				UNDP	30078	GFATM	72300 Materials & Goods	113,576.68
				UNDP	30078	GFATM	75100 Facilities & Administration	1,666.98
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	21,434.60
				UNDP	30078	GFATM	75100 Facilities & Administration	1,150.42
				UNDP	30078	GFATM	75100 Facilities & Administration	6,567.28
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
OBJ 6-FASE II SS DIAG PR				UNDP	30078	GFATM	72300 Materials & Goods	113,576.68
				UNDP	30078	GFATM	75100 Facilities & Administration	1,666.98
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	21,434.60
				UNDP	30078	GFATM	75100 Facilities & Administration	1,150.42
				UNDP	30078	GFATM	75100 Facilities & Administration	6,567.28
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
OBJ 7-FASE II SS DIAG PR				UNDP	30078	GFATM	72300 Materials & Goods	113,576.68
				UNDP	30078	GFATM	75100 Facilities & Administration	1,666.98
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	21,434.60
				UNDP	30078	GFATM	75100 Facilities & Administration	1,150.42
				UNDP	30078	GFATM	75100 Facilities & Administration	6,567.28
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
OBJ 10-FASE II GEN CAMB				UNDP	30078	GFATM	72300 Materials & Goods	113,576.68
				UNDP	30078	GFATM	75100 Facilities & Administration	1,666.98
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	21,434.60
				UNDP	30078	GFATM	75100 Facilities & Administration	1,150.42
				UNDP	30078	GFATM	75100 Facilities & Administration	6,567.28
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	OBJ10-FASEII GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	52,062.92
				UNDP	30078	GFATM	72300 Materials & Goods	2,922.94
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	18,371.19
	OBJ11-FASE II GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	45,025.18
				UNDP	30078	GFATM	75100 Facilities & Administration	8,226.74
				UNDP	30078	GFATM	72300 Materials & Goods	1,689.04
	OBJ12-FASEII CAMB COME			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	36,953.18
				UNDP	30078	GFATM	72100 Contractual Services-Companie	33,857.40
				UNDP	30078	GFATM	75100 Facilities & Administration	19,955.20
	OBJ13-FASEII CAMB COME			UNDP	30078	GFATM	71300 Local Consultants	148,976.48
				UNDP	30078	GFATM	72100 Contractual Services-Companie	68,072.16
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	67,025.71
	OBJ14-FASEII EXT SS DIA			UNDP	30078	GFATM	72300 Materials & Goods	1,000.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	3,886.50
				UNDP	30078	GFATM	75100 Facilities & Administration	5,713.16
	OBJ14-FASEII EXT SS DIA			UNDP	30078	GFATM	71300 Local Consultants	77,730.00
				UNDP	30078	GFATM	75100 Facilities & Administration	3,355.13
				UNDP	30078	GFATM	72100 Contractual Services-Companie	24,450.39
	OBJ14-FASEII SS DIAG TRA			UNDP	30078	GFATM	71300 Local Consultants	23,480.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	18,905.88
				UNDP	30078	GFATM	72300 Materials & Goods	40,628.40
	OBJ16-FASE II ACC PREV Y			UNDP	30078	GFATM	71300 Local Consultants	126,979.13
				UNDP	30078	GFATM	72100 Contractual Services-Companie	96,915.23
				UNDP	30078	GFATM	75100 Facilities & Administration	17,189.65
	Objetivo 1 - MSD Nat			UNDP	30078	GFATM	72300 Materials & Goods	152,859.60
				UNDP	30078	GFATM	71300 Local Consultants	110,121.50
				UNDP	30078	GFATM	75100 Facilities & Administration	17,111.52
				UNDP	30078	GFATM	72200 Equipment and Furniture	9,469.18
				UNDP	30078	GFATM	72100 Contractual Services-Companie	75,000.00



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	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	-31,030.65
TOTAL								
00066002 Programa Tuberculosis 9a.Ronda	Consolidar Prevencion TB			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-2,550.08
				UNDP	30078	GFATM	71300 Local Consultants	0.00
	Consolidar Prevención TB			UNDP	30078	GFATM	75100 Facilities & Administration	-178.51
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,596.80
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-1,251.90
	Desarrollar Estrategia DOTs			UNDP	30078	GFATM	72200 Equipment and Furniture	38,349.03
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-2,116.83
				UNDP	30078	GFATM	75100 Facilities & Administration	-148.18
				UNDP	30078	GFATM	75100 Facilities & Administration	-566.52
	Estrategia Basica ACMS -1			UNDP	30078	GFATM	72100 Contractual Services-Companie	-8,093.11
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Estrategia Basica ACMS -2			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Estrategia Basica ACMS-1			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	-158.84
				UNDP	30078	GFATM	75100 Facilities & Administration	-280.77
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-3,566.53
				UNDP	30078	GFATM	75100 Facilities & Administration	-180.99
	Estrategia Basica de ACMS			UNDP	30078	GFATM	72100 Contractual Services-Companie	-2,585.57
				UNDP	30078	GFATM	71300 Local Consultants	0.00
	Estrategia Comunicacion TB			UNDP	30078	GFATM	71300 Local Consultants	-433.85
				UNDP	30078	GFATM	75100 Facilities & Administration	-30.37
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.01
				UNDP	30078	GFATM	71300 Local Consultants	-80.35
				UNDP	30078	GFATM	75100 Facilities & Administration	-5.62



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	Estrategia Comunicacion TB			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Estudios Operativos TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Expandir Fort Est. DOTS de			UNDP	30078	GFATM	75100 Facilities & Administration	-308.84
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-4,528.64
				UNDP	30078	GFATM	71300 Local Consultants	116.57
	Expandir Fort Est.DOTS Cal			UNDP	30078	GFATM	75100 Facilities & Administration	-1,123.68
				UNDP	30078	GFATM	72200 Equipment and Furniture	-810.43
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-15,138.29
				UNDP	30078	GFATM	72300 Materials & Goods	-103.84
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
	Fort. Prev.Cntrl TB-MDR			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Fort. Y Clons.Prev. y Cntrl. TB			UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-1,311.48
	Fort.y Clons. Prev.y Cntrl. TB			UNDP	30078	GFATM	75100 Facilities & Administration	-91.80
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Fortalecer Estrategias DOTS			UNDP	30078	GFATM	72100 Contractual Services-Companie	4,764.43
				UNDP	30078	GFATM	75100 Facilities & Administration	313.41
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	-200.54
				UNDP	30078	GFATM	71300 Local Consultants	-287.09
				UNDP	30078	GFATM	72300 Materials & Goods	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Fortalecer Estrategias DOTs			UNDP	30078	GFATM	72100 Contractual Services-Companies	-2,635.19
				UNDP	30078	GFATM	71300 Local Consultants	-229.62
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
	Inv.Sector Priv.Tratam.TB(P			UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	-120.80
				UNDP	30078	GFATM	72100 Contractual Services-Companies	-1,725.65
	Involucrar Prov.Privados en			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
TOTAL								
00066003 FONDO MUNDIAL-UNIDAD 8va RONDA	Fase II Unidad Ejecutora			UNDP	30078	GFATM	72100 Contractual Services-Companies	35,652.60
				UNDP	30078	GFATM	75100 Facilities & Administration	4,303.90
				UNDP	30078	GFATM	71300 Local Consultants	246,357.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	61,484.30
				UNDP	30078	GFATM	75100 Facilities & Administration	19,740.67
	Unidad Ejecutora			UNDP	30078	GFATM	74500 Miscellaneous Expenses	995.00
				UNDP	30078	GFATM	71300 Local Consultants	19,850.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,448.95
				TOTAL				389,832.42
				00076460 Programa Tuberculosis Gerencia	GESTION Y SUPERVISION			UNDP
UNDP	30078	GFATM	75100 Facilities & Administration					0.00
UNDP	30078	GFATM	72300 Materials & Goods					51.69
UNDP	30078	GFATM	72200 Equipment and Furniture					17,766.69
UNDP	30078	GFATM	71300 Local Consultants					27,486.35
Gestión y Supervisión Cierre			UNDP		30078	GFATM	72100 Contractual Services-Companies	16,686.63
			UNDP		30078	GFATM	75100 Facilities & Administration	4,339.11
			UNDP		30078	GFATM	72300 Materials & Goods	0.00
			UNDP		30078	GFATM	75100 Facilities & Administration	-13.94
			UNDP		30078	GFATM	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Gestión y Supervisión PR-P			UNDP	30078	GFATM	Equipment and Furniture	0.00
				UNDP	30078	GFATM	Contractual Services-Companies	-199.16
				UNDP	30078	GFATM	Local Consultants	0.00
TOTAL							66,117.37	
GRAND TOTAL							2,593,055.21	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066001 FONDO MUNDIAL-MALARIA 8va	OB 15-FASE II PAGO SEGU			UNDP	30078	GFATM	72200 Equipment and Furniture	27,720.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	27,720.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,097.37
	OBJ 1-FASE II SS 36 MUNI			UNDP	30078	GFATM	72200 Equipment and Furniture	1,598.04
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30078	GFATM	71300 Local Consultants	429,781.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	13,356.23
				UNDP	30078	GFATM	72300 Materials & Goods	14,023.08
				UNDP	30078	GFATM	72100 Contractual Services-Companies	20,567.00
	OBJ 2-FASE II INCR PREV			UNDP	30078	GFATM	75100 Facilities & Administration	53,823.22
				UNDP	30078	GFATM	75100 Facilities & Administration	3,310.17
				UNDP	30078	GFATM	71300 Local Consultants	21,652.05
				UNDP	30078	GFATM	72200 Equipment and Furniture	30,966.10
				UNDP	30078	GFATM	72100 Contractual Services-Companies	19,611.78
				UNDP	30078	GFATM	72300 Materials & Goods	12,147.95
OBJ 5-FASE II FORTAL OPE	1/9/09	31/10/14	UNDP	30078	GFATM	72100 Contractual Services-Companies	-367,998.78	
			UNDP	30078	GFATM	71300 Local Consultants	3,634.65	
			UNDP	30078	GFATM	75100 Facilities & Administration	739.02	
OBJ 6-FASE II SS DIAG PR			UNDP	30078	GFATM	72100 Contractual Services-Companies	27,343.00	
			UNDP	30078	GFATM	75100 Facilities & Administration	1,834.63	
			UNDP	30078	GFATM	72300 Materials & Goods	-2,866.00	
OBJ 7-FASE II SS DIAG PR			UNDP	30078	GFATM	75100 Facilities & Administration	876.51	
			UNDP	30078	GFATM	71300 Local Consultants	7,521.60	
OBJ10-FASE II GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	79,548.08	
			UNDP	30078	GFATM	72100 Contractual Services-Companies	35,455.71	
			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	11,686.19	
OBJ11-FASE II GEN CAMB			UNDP	30078	GFATM	72300 Materials & Goods	593.06	
			UNDP	30078	GFATM	75100 Facilities & Administration	7,787.55	
			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	15,036.18	



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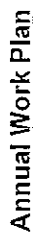
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	OBJ11-FASE II GEN CAMB			UNDP	30078	GFATM	Facilities & Administration	8,315.31
				UNDP	30078	GFATM	Local Consultants	77,268.82
				UNDP	30078	GFATM	Contractual Services-Companie	38,958.60
				UNDP	30078	GFATM	Materials & Goods	1,826.96
	OBJ12-FASEII CAMB COM			UNDP	30078	GFATM	Facilities & Administration	21,235.67
				UNDP	30078	GFATM	Local Consultants	235,416.52
				UNDP	30078	GFATM	Contractual Services-Companie	89,305.84
				UNDP	30078	GFATM	Audio Visual&Print Prod Costs	34,845.71
	OBJ13-FASEII CAMB COM			UNDP	30078	GFATM	Materials & Goods	3,500.00
				UNDP	30078	GFATM	Contractual Services-Companie	3,886.50
				UNDP	30078	GFATM	Facilities & Administration	272.06
				UNDP	30078	GFATM	Local Consultants	18,784.00
	OBJ14-FASEII EXT SS DIAG			UNDP	30078	GFATM	Contractual Services-Companie	28,715.61
				UNDP	30078	GFATM	Facilities & Administration	3,160.61
				UNDP	30078	GFATM	Local Consultants	600.00
				UNDP	30078	GFATM	Facilities & Administration	818.67
	OBJ16-FASEII CAPACIT SU			UNDP	30078	GFATM	Contractual Services-Companie	11,084.00
				UNDP	30078	GFATM	Local Consultants	240,737.87
				UNDP	30078	GFATM	Contractual Services-Companie	75,643.77
				UNDP	30078	GFATM	Materials & Goods	-3,271.40
	OBJ14-FASEII SS DIAG TR			UNDP	30078	GFATM	Facilities & Administration	25,174.98
				UNDP	30078	GFATM	Equipment and Furniture	8,532.32
				UNDP	30078	GFATM	Materials & Goods	-12,975.40
				UNDP	30078	GFATM	Local Consultants	93,648.50
	OBJ8-FASE II ACC PREV Y			UNDP	30078	GFATM	Facilities & Administration	6,681.19
				UNDP	30078	GFATM	Equipment and Furniture	8,078.82
				UNDP	30078	GFATM	Local Consultants	15,652.00
				UNDP	30078	GFATM	Facilities & Administration	1,095.64
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	Contractual Services-Companie	-75,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066001 FONDO MUNDIAL-MALARIA 8va	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	124.05
				UNDP	30078	GFATM	72200 Equipment and Furniture	890.38
				UNDP	30078	GFATM	71300 Local Consultants	0.00
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	890.38
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 1 - OPS			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 2 - MSD Nal			UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 2 - MSD Reg			UNDP	30078	GFATM	72200 Equipment and Furniture	1,780.75
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 3 - ADRA			UNDP	30078	GFATM	72300 Materials & Goods	460,491.33
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Objetivo 3 - MSD Nal			UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Objetivo 3 - PROCOSI			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 4 - ADRA			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 4 - OPS			UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	153,916.11
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Objetivo 4 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
TOTAL								
00066003 FONDO MUNDIAL-UNIDAD 8va RONDA	Unidad Ejecutora			UNDP	30078	GFATM	71300 Local Consultants	81,355.71
				UNDP	30078	GFATM	72100 Contractual Services-Companie	4,114.27
				UNDP	30078	GFATM	71500 UN Volunteers	-4.60
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	398.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	85,083.49
				UNDP	30078	GFATM	72500 Supplies	826.11
TOTAL								
GRAND TOTAL								
								171,772.98
								789,866.58



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066001 FONDO MUNDIAL-MALARIA 8va	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	55,500.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	13,943.08
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	7,195.52
				UNDP	30078	GFATM	71300 Local Consultants	9,754.25
				UNDP	30078	GFATM	72100 Contractual Services-Companie	113,640.58
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	55.38
				UNDP	30078	GFATM	72300 Materials & Goods	32,081.81
				UNDP	30078	GFATM	75100 Facilities & Administration	10,478.99
				UNDP	30078	GFATM	72300 Materials & Goods	33,726.54
	Objetivo 1 - MSD Reg			UNDP	30078	GFATM	72200 Equipment and Furniture	15,124.36
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	21,494.46
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	33.38
				UNDP	30078	GFATM	71300 Local Consultants	73,321.16
	Objetivo 1 - MSD OPS			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	14,012.47
				UNDP	30078	GFATM	75100 Facilities & Administration	17,613.98
				UNDP	30078	GFATM	72100 Contractual Services-Companie	13,764.28
				UNDP	30078	GFATM	72300 Materials & Goods	216,521.29
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	316.11
	Objetivo 2 - MSD Nal			UNDP	30078	GFATM	74500 Miscellaneous Expenses	268.33
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	6,875.92
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	14.08
				UNDP	30078	GFATM	72100 Contractual Services-Companie	10,928.15
				UNDP	30078	GFATM	72200 Equipment and Furniture	72.60
				UNDP	30078	GFATM	71300 Local Consultants	3,965.85
				UNDP	30078	GFATM	75100 Facilities & Administration	1,529.96



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Objetivo 2 - MSD Reg			UNDP	30078	GFATM	75100 Facilities & Administration	16,343.52
					30078	GFATM	72300 Materials & Goods	208,456.36
					30078	GFATM	76100 Foreign Exchange Currency Los	19.58
					30078	GFATM	72100 Contractual Services-Companie	1,380.00
					30078	GFATM	71500 UN Volunteers	0.00
					30078	GFATM	71300 Local Consultants	12,463.92
					30078	GFATM	72200 Equipment and Furniture	1,199.00
					30078	GFATM	75100 Facilities & Administration	0.00
					30078	GFATM	72100 Contractual Services-Companie	0.00
					30078	GFATM	71300 Local Consultants	50,694.33
	Objetivo 2 - OPS			UNDP	30078	GFATM	72200 Equipment and Furniture	3,362.38
					30078	GFATM	72100 Contractual Services-Companie	4,555.45
					30078	GFATM	75100 Facilities & Administration	5,885.45
					30078	GFATM	76100 Foreign Exchange Currency Los	48.70
					30078	GFATM	72300 Materials & Goods	25,374.24
					30078	GFATM	74200 Audio Visual&Print Prod Costs	42.79
					30078	GFATM	75100 Facilities & Administration	1,136.13
					30078	GFATM	72100 Contractual Services-Companie	16,230.47
					30078	GFATM	74200 Audio Visual&Print Prod Costs	26,325.22
					30078	GFATM	72200 Equipment and Furniture	171.92
	Objetivo 3 - PROCOSI			UNDP	30078	GFATM	72300 Materials & Goods	94,049.85
					30078	GFATM	76100 Foreign Exchange Currency Los	44.84
					30078	GFATM	71300 Local Consultants	135,947.17
					30078	GFATM	72100 Contractual Services-Companie	105,612.13
					30078	GFATM	75100 Facilities & Administration	25,350.58
					30078	GFATM	72100 Contractual Services-Companie	62,441.71
					30078	GFATM	71300 Local Consultants	133,280.73
					30078	GFATM	72300 Materials & Goods	139,176.70
					30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
					30078	GFATM	72200 Equipment and Furniture	0.00
	Objetivo 3 - ADRA			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
					30078	GFATM	72100 Contractual Services-Companie	0.00
					30078	GFATM	71300 Local Consultants	50,694.33
					30078	GFATM	72200 Equipment and Furniture	3,362.38
					30078	GFATM	72100 Contractual Services-Companie	4,555.45
					30078	GFATM	75100 Facilities & Administration	5,885.45
					30078	GFATM	76100 Foreign Exchange Currency Los	48.70
					30078	GFATM	72300 Materials & Goods	25,374.24
					30078	GFATM	74200 Audio Visual&Print Prod Costs	42.79
					30078	GFATM	75100 Facilities & Administration	1,136.13
	Objetivo 3 - MSD Nat			UNDP	30078	GFATM	72100 Contractual Services-Companie	16,230.47
					30078	GFATM	74200 Audio Visual&Print Prod Costs	26,325.22
					30078	GFATM	72200 Equipment and Furniture	171.92
					30078	GFATM	72300 Materials & Goods	94,049.85
					30078	GFATM	76100 Foreign Exchange Currency Los	44.84
					30078	GFATM	71300 Local Consultants	135,947.17
					30078	GFATM	72100 Contractual Services-Companie	105,612.13
					30078	GFATM	75100 Facilities & Administration	25,350.58
					30078	GFATM	72100 Contractual Services-Companie	62,441.71
					30078	GFATM	71300 Local Consultants	133,280.73
	Objetivo 4 - ADRA			UNDP	30078	GFATM	72300 Materials & Goods	139,176.70
					30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
					30078	GFATM	72200 Equipment and Furniture	0.00
					30078	GFATM	75100 Facilities & Administration	0.00
					30078	GFATM	72100 Contractual Services-Companie	0.00
					30078	GFATM	71300 Local Consultants	0.00
					30078	GFATM	72300 Materials & Goods	0.00
					30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
					30078	GFATM	72200 Equipment and Furniture	0.00
					30078	GFATM	75100 Facilities & Administration	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Objetivo 4 - ADIRA			UNDP	30078	GFATM	72200 Equipment and Furniture	10,522.10
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Los	39.70
				UNDP	30078	GFATM	75100 Facilities & Administration	24,366.57
				UNDP	30078	GFATM	72100 Contractual Services-Companie	9,902.30
	Objetivo 4 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	853.40
TOTAL								
00066002 Programa Tuberculosis 9a.Ronda	Consolidar Prevencion TB			UNDP	30078	GFATM	72300 Materials & Goods	1,793,489.77
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Desarrollar Estrategia DOTs			UNDP	30078	GFATM	75100 Facilities & Administration	81.64
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Estrategia Basica ACMS -1			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Estrategia Basica ACMS -2			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	4,552.97
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Estrategia Comunicacion TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	318.71
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Estudios Operativos TB			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Expandir Fort Est.DOTs Cal			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	213.34
	Forty Cions. Prev.y Ctrl. TB			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$					
TOTAL	Fortalecer Esrategias DOTs			UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00				
				UNDP	30078	GFATM	71300	Local Consultants	2,527.92				
				UNDP	30078	GFATM	75100	Facilities & Administration	2,592.85				
				UNDP	30078	GFATM	72300	Materials & Goods	0.00				
				UNDP	30078	GFATM	72100	Contractual Services-Companie	18,589.58				
				UNDP	30078	GFATM	72200	Equipment and Furniture	0.00				
								28,877.01					
				TOTAL	FONDO MUNDIAL-UNIDAD 8va RONDA	Seguimiento y Monitoreo		UNDP	30078	GFATM	72100	Contractual Services-Companie	73,463.23
								UNDP	30078	GFATM	75100	Facilities & Administration	5,134.85
								UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	0.00
UNDP	30078	GFATM	73400					Rental & Maint of Other Equip	0.00				
UNDP	30078	GFATM	72100					Contractual Services-Companie	24,425.14				
UNDP	30078	GFATM	71300					Local Consultants	228,797.94				
UNDP	30078	GFATM	72500					Supplies	0.00				
UNDP	30078	GFATM	72200					Equipment and Furniture	18,445.61				
UNDP	30078	GFATM	72300					Materials & Goods	-317.77				
UNDP	30078	GFATM	74500					Miscellaneous Expenses	226.59				
UNDP	30078	GFATM	73200					Premises Alternations	0.00				
UNDP	30078	GFATM	75100					Facilities & Administration	-60,372.90				
UNDP	30078	GFATM	71600					Travel	0.00				
UNDP	30078	GFATM	73100					Rental & Maintenance-Premises	0.00				
								289,802.69					
TOTAL	Programa Tuberculosis Gerencia	GESTION Y SUPERVISION						UNDP	30078	GFATM	71300	Local Consultants	5,410.83
								UNDP	30078	GFATM	75100	Facilities & Administration	924.24
				UNDP	30078	GFATM	72100	Contractual Services-Companie	3,907.04				
				UNDP	30078	GFATM	75100	Facilities & Administration	-0.01				
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.01				
								10,242.11					



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GRAND TOTAL

2,122,411.58



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066001 FONDO MUNDIAL-MALARIA 8va	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	-46,965.62
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	27.55
				UNDP	30078	GFATM	72300 Materials & Goods	25,667.65
				UNDP	30078	GFATM	75100 Facilities & Administration	8,240.04
				UNDP	30078	GFATM	72200 Equipment and Furniture	8,594.38
				UNDP	30078	GFATM	72100 Contractual Services-Companie	50,237.48
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	58,073.74
				UNDP	30078	GFATM	71300 Local Consultants	25,746.69
				UNDP	30078	GFATM	72300 Materials & Goods	3,712.34
				UNDP	30078	GFATM	72200 Equipment and Furniture	3,829.55
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	74500 Miscellaneous Expenses	-3.18
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	39,902.03
				UNDP	30078	GFATM	75100 Facilities & Administration	8,563.08
				UNDP	30078	GFATM	72100 Contractual Services-Companie	50,519.45
				UNDP	30078	GFATM	71300 Local Consultants	29,055.67
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	-1,999.45
				UNDP	30078	GFATM	75100 Facilities & Administration	24,622.64
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-13,764.28
				UNDP	30078	GFATM	72300 Materials & Goods	367,515.75
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Objetivo 1 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	1,656.69
				UNDP	30078	GFATM	71300 Local Consultants	23,667.01
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	23.25
				UNDP	30078	GFATM	75100 Facilities & Administration	3,710.66
				UNDP	30078	GFATM	72100 Contractual Services-Companie	32,584.84
				UNDP	30078	GFATM	72300 Materials & Goods	5,696.14
				UNDP	30078	GFATM	71300 Local Consultants	7,198.44
				UNDP	30078	GFATM	72200 Equipment and Furniture	7,506.79
				UNDP	30078	GFATM	72300 Materials & Goods	980.14
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Objetivo 2 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	1,656.69
				UNDP	30078	GFATM	71300 Local Consultants	23,667.01
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	23.25
				UNDP	30078	GFATM	75100 Facilities & Administration	3,710.66
				UNDP	30078	GFATM	72100 Contractual Services-Companie	32,584.84
				UNDP	30078	GFATM	72300 Materials & Goods	5,696.14
				UNDP	30078	GFATM	71300 Local Consultants	7,198.44
				UNDP	30078	GFATM	72200 Equipment and Furniture	7,506.79
				UNDP	30078	GFATM	72300 Materials & Goods	980.14
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Objetivo 2 - MSD Reg			UNDP	30078	GFATM	75100 Facilities & Administration	1,656.69
				UNDP	30078	GFATM	71300 Local Consultants	23,667.01
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	23.25
				UNDP	30078	GFATM	75100 Facilities & Administration	3,710.66
				UNDP	30078	GFATM	72100 Contractual Services-Companie	32,584.84
				UNDP	30078	GFATM	72300 Materials & Goods	5,696.14
				UNDP	30078	GFATM	71300 Local Consultants	7,198.44
				UNDP	30078	GFATM	72200 Equipment and Furniture	7,506.79
				UNDP	30078	GFATM	72300 Materials & Goods	980.14
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Objetivo 2 - MSD Reg			UNDP	30078	GFATM	71300 Local Consultants	91,516.33
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,036.60
				UNDP	30078	GFATM	75100 Facilities & Administration	6,925.51
				UNDP	30078	GFATM	72100 Contractual Services-Company	3,829.06
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	13.46
	Objetivo 2 - OPS			UNDP	30078	GFATM	72100 Contractual Services-Company	41,246.28
				UNDP	30078	GFATM	71300 Local Consultants	30,041.00
				UNDP	30078	GFATM	72300 Materials & Goods	4,478.00
				UNDP	30078	GFATM	75100 Facilities & Administration	5,303.57
				UNDP	30078	GFATM	75100 Facilities & Administration	13,080.93
	Objetivo 3 - ADRA			UNDP	30078	GFATM	72200 Equipment and Furniture	1,171.35
				UNDP	30078	GFATM	72100 Contractual Services-Company	38,130.54
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	4.51
				UNDP	30078	GFATM	71300 Local Consultants	71,684.46
				UNDP	30078	GFATM	72300 Materials & Goods	17,215.33
	Objetivo 3 - MSD Nal			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	58,334.39
				UNDP	30078	GFATM	75100 Facilities & Administration	-124.52
				UNDP	30078	GFATM	72100 Contractual Services-Company	-1,778.89
				UNDP	30078	GFATM	75100 Facilities & Administration	2,450.00
				UNDP	30078	GFATM	72100 Contractual Services-Company	35,000.00
	Objetivo 3 - OPS			UNDP	30078	GFATM	72300 Materials & Goods	17,528.80
				UNDP	30078	GFATM	72100 Contractual Services-Company	121,566.32
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1.73
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	45,298.44
				UNDP	30078	GFATM	75100 Facilities & Administration	31,951.58
	Objetivo 4 - ADRA			UNDP	30078	GFATM	71300 Local Consultants	123,024.71
				UNDP	30078	GFATM	72200 Equipment and Furniture	9,040.70
				UNDP	30078	GFATM	71300 Local Consultants	212,712.10
				UNDP	30078	GFATM	75100 Facilities & Administration	26,035.29
				UNDP	30078	GFATM	75100 Facilities & Administration	26,035.29



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	Objetivo 4 - ADRA			UNDP	30078	GFATM	72100 Contractual Services-Companie	97,717.79
				UNDP	30078	GFATM	72200 Equipment and Furniture	10,378.97
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	718.60
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	20.80
				UNDP	30078	GFATM	72300 Materials & Goods	50,384.45
	Objetivo 4 - OPS			UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.52
				UNDP	30078	GFATM	71300 Local Consultants	47,333.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	60,947.44
				UNDP	30078	GFATM	75100 Facilities & Administration	7,579.67
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	15.48
	Objetivo 5 - MSD Nal			UNDP	30078	GFATM	72300 Materials & Goods	13,448.47
				UNDP	30078	GFATM	75100 Facilities & Administration	3,619.36
				UNDP	30078	GFATM	71300 Local Consultants	29,500.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	8,741.25
				TOTAL				2,062,623.85
00066002 Programa Tuberculosis 9a.Ronda	Consolidar Prevencion TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	93,371.08
				UNDP	30078	GFATM	72300 Materials & Goods	85,798.02
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,024.90
				UNDP	30078	GFATM	71300 Local Consultants	4,601.63
				UNDP	30078	GFATM	75100 Facilities & Administration	16,273.85
	Desarrollar Estrategia DOTS			UNDP	30078	GFATM	72200 Equipment and Furniture	8,072.38
				UNDP	30078	GFATM	72100 Contractual Services-Companie	24,091.72
				UNDP	30078	GFATM	75100 Facilities & Administration	1,108.29
				UNDP	30078	GFATM	72100 Contractual Services-Companie	292.13
				UNDP	30078	GFATM	75100 Facilities & Administration	40.90
	Estrategia Basica ACMS -1			UNDP	30078	GFATM	75100 Facilities & Administration	4,707.23
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	7,253.74
				UNDP	30078	GFATM	72300 Materials & Goods	1,134.67
				UNDP	30078	GFATM	72100 Contractual Services-Companie	41,230.95
				TOTAL				2,062,623.85



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	Estrategia Basica de ACMS			UNDP	30078	GFATM	72100	Contractual Services-Companie	13,831.01
				UNDP	30078	GFATM	71300	Local Consultants	2,295.78
				UNDP	30078	GFATM	75100	Facilities & Administration	1,289.17
				UNDP	30078	GFATM	71300	Local Consultants	4,390.98
	Estrategia Comunicacion TB			UNDP	30078	GFATM	75100	Facilities & Administration	6,886.78
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	10,700.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	77,818.17
				UNDP	30078	GFATM	72100	Contractual Services-Companie	10,000.00
	Estudios Operativos TB			UNDP	30078	GFATM	75100	Facilities & Administration	700.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	106,355.54
				UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	273,018.03
	Expandir Fort Est.DOTS Cal			UNDP	30078	GFATM	74500	Miscellaneous Expenses	95.27
				UNDP	30078	GFATM	71300	Local Consultants	167,419.26
				UNDP	30078	GFATM	75100	Facilities & Administration	39,645.26
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Fort. Prev.Cntrl TB-MDR			UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	1,100.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	7,215.19
				UNDP	30078	GFATM	72100	Contractual Services-Companie	18,831.58
Fort.y Cions. Prev.y Cntrl. TB			UNDP	30078	GFATM	71300	Local Consultants	42,568.77	
			UNDP	30078	GFATM	75100	Facilities & Administration	3,890.30	
			UNDP	30078	GFATM	72200	Equipment and Furniture	130.97	
			UNDP	30078	GFATM	74500	Miscellaneous Expenses	50.19	
Fortalecer Estrategias DOTs			UNDP	30078	GFATM	72100	Contractual Services-Companie	119,310.03	
			UNDP	30078	GFATM	75100	Facilities & Administration	14,874.35	
			UNDP	30078	GFATM	72300	Materials & Goods	26,274.98	
			UNDP	30078	GFATM	71300	Local Consultants	53,631.65	
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00



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	Inv.Sector Priv.Tratam.TB(P			UNDP	30078	GFATM	72100 Contractual Services-Companie	3,199.22		
				UNDP	30078	GFATM	75100 Facilities & Administration	189.94		
	Involutrar Prov.Privados en			UNDP	30078	GFATM	75100 Facilities & Administration	35.00		
				UNDP	30078	GFATM	72100 Contractual Services-Companie	4,774.50		
TOTAL										
00066003 FONDO MUNDIAL-UNIDAD 8va RONDA	Seguimiento y Monitoreo			UNDP	30078	GFATM	72100 Contractual Services-Companie	93,113.95		
				UNDP	30078	GFATM	75100 Facilities & Administration	6,517.99		
	Unidad Ejecutora			UNDP	30078	GFATM	74500 Miscellaneous Expenses	1.86		
				UNDP	30078	GFATM	75100 Facilities & Administration	17,768.48		
				UNDP	30078	GFATM	72500 Supplies	0.00		
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00		
				UNDP	30078	GFATM	71600 Travel	0.00		
				UNDP	30078	GFATM	73200 Premises Alterations	0.00		
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00		
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00		
				UNDP	30078	GFATM	71300 Local Consultants	192,415.44		
				UNDP	30078	GFATM	72100 Contractual Services-Companie	57,433.42		
				UNDP	30078	GFATM	72200 Equipment and Furniture	317.78		
		TOTAL								
		00076460 Programa Tuberculosis Gerencia	GESTION Y SUPERVISION			UNDP	30078	GFATM	71300 Local Consultants	367,568.92
						UNDP	30078	GFATM	72100 Contractual Services-Companie	147,448.59
						UNDP	30078	GFATM	75100 Facilities & Administration	2,558.82
GESTION Y SUPERVISION				UNDP	30078	GFATM	72100 Contractual Services-Companie	12,220.97		
			UNDP	30078	GFATM	75100 Facilities & Administration	59,085.61			
TOTAL										
GRAND TOTAL										
3,963,016.59										



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066001 FONDO MUNDIAL-MALARIA 8va	OB 15-FASE II PAGO SEGU			UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	-2,241.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,793.53
				UNDP	30078	GFATM	72100 Contractual Services-Companie	27,720.00
	OBJ 1-FASE II SS 36 MUNI			UNDP	30078	GFATM	72300 Materials & Goods	41,982.11
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	7,664.32
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,878.68
				UNDP	30078	GFATM	72200 Equipment and Furniture	1,068.02
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	-18.62
				UNDP	30078	GFATM	72100 Contractual Services-Companie	107,721.00
	OBJ 2-FASE II INCR PREVE			UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	17,323.49
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	35,632.00
				UNDP	30078	GFATM	75100 Facilities & Administration	7,546.29
	OBJ 5-FASE II FORTAL OPI	1/9/09	31/10/14	UNDP	30078	GFATM	72200 Equipment and Furniture	21,937.83
				UNDP	30078	GFATM	72300 Materials & Goods	32,910.80
				UNDP	30078	GFATM	72100 Contractual Services-Companie	35,750.85
				UNDP	30078	GFATM	71300 Local Consultants	0.00
	OBJ 6-FASE II SS DIAG PR			UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,502.56
				UNDP	30078	GFATM	75100 Facilities & Administration	778.58
				UNDP	30078	GFATM	72300 Materials & Goods	4,896.03
	OBJ 7-FASE II SS DIAG PR			UNDP	30078	GFATM	72100 Contractual Services-Companie	6,226.54
				UNDP	30078	GFATM	75100 Facilities & Administration	1,095.64
	OBJ 10-FASE II GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	15,652.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	53,093.95
				UNDP	30078	GFATM	72300 Materials & Goods	4,135.09



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	OBJ10-FASE II GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	100,658.03
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	42,706.51
				UNDP	30078	GFATM	75100 Facilities & Administration	14,041.55
	OBJ11-FASE II GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	105,194.57
				UNDP	30078	GFATM	72300 Materials & Goods	4,136.04
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	41,803.42
	OBJ12-FASE II CAMB COMI			UNDP	30078	GFATM	72100 Contractual Services-Companie	61,149.38
				UNDP	30078	GFATM	75100 Facilities & Administration	14,859.84
				UNDP	30078	GFATM	72100 Contractual Services-Companie	110,866.10
	OBJ14-FASE II EXT SS DIAG			UNDP	30078	GFATM	75100 Facilities & Administration	36,163.44
				UNDP	30078	GFATM	72300 Materials & Goods	8,553.50
				UNDP	30078	GFATM	71300 Local Consultants	327,430.48
	OBJ16-FASE II CAPACIT SU			CMB-UNDP DIRECT EXECUTION	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	69,770.49
				UNDP	30078	GFATM	72100 Contractual Services-Companie	22,772.00
	OBJ18-FASE II ACC PREV Y			UNDP	30078	GFATM	75100 Facilities & Administration	3,237.64
				UNDP	30078	GFATM	71300 Local Consultants	23,480.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	12,244.17
	OBJ14-FASE II SS DIAG TR			UNDP	30078	GFATM	75100 Facilities & Administration	899.09
				UNDP	30078	GFATM	71300 Local Consultants	600.00
				UNDP	30078	GFATM	75100 Facilities & Administration	47,257.70
	OBJ18-FASE II ACC PREV Y			UNDP	30078	GFATM	72300 Materials & Goods	258,313.91
				UNDP	30078	GFATM	71300 Local Consultants	274,448.47
				UNDP	30078	GFATM	72200 Equipment and Furniture	15,998.28
	OBJ18-FASE II ACC PREV Y			UNDP	30078	GFATM	72100 Contractual Services-Companie	126,349.22
				UNDP	30078	GFATM	75100 Facilities & Administration	23,423.08
				UNDP	30078	GFATM	72300 Materials & Goods	326,493.46
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,055.79
				UNDP	30078	GFATM	71300 Local Consultants	9,576.05



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	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	13,453.36
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	72100 Contractual Services-Companie	467.15
				UNDP	30078	GFATM	75100 Facilities & Administration	32.69
	Objetivo 1 - MSD Reg			UNDP	30078	GFATM	75100 Facilities & Administration	0.02
	Objetivo 1 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	-145.21
				UNDP	30078	GFATM	71300 Local Consultants	-2,074.39
	Objetivo 2 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	0.01
	Objetivo 2 - MSD Reg			UNDP	30078	GFATM	75100 Facilities & Administration	1,608.25
	Objetivo 2 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	-1,608.25
	Objetivo 3 - ADRA			UNDP	30078	GFATM	75100 Facilities & Administration	269.07
				UNDP	30078	GFATM	72100 Contractual Services-Companie	3,843.88
	Objetivo 3 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 3 - PROCOSI			UNDP	30078	GFATM	72100 Contractual Services-Companie	9,053.08
				UNDP	30078	GFATM	75100 Facilities & Administration	633.72
TOTAL	Objetivo 4 - ADRA			UNDP	30078	GFATM	75100 Facilities & Administration	267.51
				UNDP	30078	GFATM	72300 Materials & Goods	-814.30
				UNDP	30078	GFATM	72100 Contractual Services-Companie	4,635.88
	Objetivo 4 - OPS			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Objetivo 5 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,548,144.37
	Consolidar Prevención TB			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	23,570.14
				UNDP	30078	GFATM	72100 Contractual Services-Companie	28,226.94
				UNDP	30078	GFATM	72200 Equipment and Furniture	9,104.89
				UNDP	30078	GFATM	71300 Local Consultants	17,804.23
00066002 Programa Tuberculosis 9a.Ronda				UNDP	30078	GFATM	75100 Facilities & Administration	9,759.21
				UNDP	30078	GFATM	72300 Materials & Goods	60,711.11
	Consolidar Prevención TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	10,854.77



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Consolidar Prevención TB			UNDP	30078	GFATM	75100 Facilities & Administration	759.83
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
	Desarrollar Estrategia DOTS			UNDP	30078	GFATM	75100 Facilities & Administration	5,172.67
				UNDP	30078	GFATM	75100 Facilities & Administration	1,530.64
				UNDP	30078	GFATM	72100 Contractual Services-Companie	73,896.30
				UNDP	30078	GFATM	72100 Contractual Services-Companie	21,866.22
	Estrategia Basica ACMS -1			UNDP	30078	GFATM	75100 Facilities & Administration	3,483.59
				UNDP	30078	GFATM	72100 Contractual Services-Companie	49,765.50
	Estrategia Basica ACMS -2			UNDP	30078	GFATM	75100 Facilities & Administration	4,637.77
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	58,446.69
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	7,807.14
	Estrategia Basica ACMS-1			UNDP	30078	GFATM	72100 Contractual Services-Companie	17,571.32
				UNDP	30078	GFATM	75100 Facilities & Administration	1,370.80
				UNDP	30078	GFATM	71300 Local Consultants	2,011.49
				UNDP	30078	GFATM	71300 Local Consultants	3,077.10
	Estrategia Basica de ACMS			UNDP	30078	GFATM	75100 Facilities & Administration	1,051.97
				UNDP	30078	GFATM	72100 Contractual Services-Companie	11,951.09
	Estrategia Comunicacion TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	47,225.38
				UNDP	30078	GFATM	75100 Facilities & Administration	6,088.93
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	34,712.91
				UNDP	30078	GFATM	71300 Local Consultants	5,046.47
	Estudios Operativos TB			UNDP	30078	GFATM	75100 Facilities & Administration	-345.98
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-4,942.53
	Expandir Fort Est. DOTS de			UNDP	30078	GFATM	72100 Contractual Services-Companie	42,027.90
				UNDP	30078	GFATM	71300 Local Consultants	47,028.67
	Expandir Fort Est.DOTS Cal			UNDP	30078	GFATM	75100 Facilities & Administration	6,233.96
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	-5.15
				UNDP	30078	GFATM	72300 Materials & Goods	64,183.89



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	Expandir Fort Est.DOTS Cal			UNDP	30078	GFATM	71300 Local Consultants	136,842.16
					30078	GFATM	72200 Equipment and Furniture	1,287.06
					30078	GFATM	72100 Contractual Services-Companie	99,935.00
					30078	GFATM	75100 Facilities & Administration	21,157.01
	Fort. Prev.Cntrl TB-MDR			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
					30078	GFATM	72100 Contractual Services-Companie	0.00
					30078	GFATM	72100 Contractual Services-Companie	10,152.00
					30078	GFATM	71300 Local Consultants	9,628.89
	Fort. Y Cions.Prev. y Cntrl. TB			UNDP	30078	GFATM	75100 Facilities & Administration	1,514.16
					30078	GFATM	74200 Audio Visual&Print Prod Costs	1,550.00
					30078	GFATM	72100 Contractual Services-Companie	26,445.72
					30078	GFATM	72300 Materials & Goods	228.86
	FortLy Cions. Prev.y Cntrl. TB			UNDP	30078	GFATM	71300 Local Consultants	33,121.99
					30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
					30078	GFATM	75100 Facilities & Administration	4,185.76
					30078	GFATM	72100 Contractual Services-Companie	114,754.46
	Fortalecer Estrategias DOTs			UNDP	30078	GFATM	72100 Contractual Services-Companie	6,775.56
					30078	GFATM	71300 Local Consultants	48,868.29
					30078	GFATM	72200 Equipment and Furniture	119.00
					30078	GFATM	75100 Facilities & Administration	2,119.72
	Inv.Sector Priv. Tralarn. TB(P			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	19,026.01
					30078	GFATM	72300 Materials & Goods	0.00
					30078	GFATM	72200 Equipment and Furniture	0.00
					30078	GFATM	74500 Miscellaneous Expenses	14.05
				UNDP	30078	GFATM	75100 Facilities & Administration	16,044.54
					30078	GFATM	72300 Materials & Goods	46,544.85
					30078	GFATM	71300 Local Consultants	23,387.14
					30078	GFATM	75100 Facilities & Administration	1,323.70
				UNDP	30078	GFATM	72100 Contractual Services-Companie	18,909.94



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	Involucrar Prov,Privados en			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
TOTAL								
00066003	FONDO MUNDIAL-UNIDAD 8va RONDA			UNDP	30078	GFATM	75100 Facilities & Administration	2,894.92
				UNDP	30078	GFATM	72100 Contractual Services-Companie	3,679.52
				UNDP	30078	GFATM	75100 Facilities & Administration	11,285.74
				UNDP	30078	GFATM	71300 Local Consultants	157,545.38
				UNDP	30078	GFATM	72100 Contractual Services-Companie	41,356.04
	Unidad Ejecutora			UNDP	30078	GFATM	71300 Local Consultants	14,470.59
				UNDP	30078	GFATM	75100 Facilities & Administration	903.92
TOTAL								
00076460	Programa Tuberculosis Gerencia			UNDP	30078	GFATM	71300 Local Consultants	232,136.11
				UNDP	30078	GFATM	75100 Facilities & Administration	185,379.26
				UNDP	30078	GFATM	72100 Contractual Services-Companie	13,058.85
				UNDP	30078	GFATM	72100 Contractual Services-Companie	1,175.75
	GESTION Y SUPERVISION			UNDP	30078	GFATM	72100 Contractual Services-Companie	71,774.92
				UNDP	30078	GFATM	75100 Facilities & Administration	5,024.24
	Gestión y Supervisión PR-P			UNDP	30078	GFATM	72100 Contractual Services-Companie	24,334.73
				UNDP	30078	GFATM	71300 Local Consultants	39,298.90
				UNDP	30078	GFATM	75100 Facilities & Administration	2,750.92
				UNDP	30078	GFATM	75100 Facilities & Administration	1,703.43
TOTAL								
GRAND TOTAL								
4,440,702.21								



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066001 FONDO MUNDIAL-MALARIA 8va	AJUSTE DE ACTIVOS			UNDP	30078	GFATM	74600 Prepaid Project Expenses	-192,191.22
	OB 15-FASEII PAGO SEGU			UNDP	30078	GFATM	75100 Facilities & Administration	1,783.43
		UNDP	30078	GFATM	72100 Contractual Services-Companie	-2,242.37		
		UNDP	30078	GFATM	72200 Equipment and Furniture	27,720.00		
	OBJ 1-FASE II SS 36 MUNI			UNDP	30078	GFATM	72100 Contractual Services-Companie	85,300.47
				UNDP	30078	GFATM	72200 Equipment and Furniture	-1,949.96
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	32,880.23
				UNDP	30078	GFATM	72300 Materials & Goods	191,167.17
				UNDP	30078	GFATM	75000 Facilities and Administration	14,601.37
				UNDP	30078	GFATM	71300 Local Consultants	10,423.35
			UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00	
			UNDP	30078	GFATM	75100 Facilities & Administration	-2,667.20	
			UNDP	30078	GFATM	72000 General Operating Expenses	5,905.00	
			UNDP	30078	GFATM	72100 Contractual Services-Companie	25,937.22	
OBJ 2-FASE II INCR PREV			UNDP	30078	GFATM	72300 Materials & Goods	38,841.95	
			UNDP	30078	GFATM	72200 Equipment and Furniture	54,579.10	
			UNDP	30078	GFATM	71300 Local Consultants	3,820.95	
			UNDP	30078	GFATM	75100 Facilities & Administration	7,632.88	
			UNDP	30078	GFATM	75100 Facilities & Administration	739.02	
		1/9/09	31/10/14	UNDP	30078	GFATM	72100 Contractual Services-Companie	387,922.78
OBJ 5-FASEII FORTAL OPI			UNDP	30078	GFATM	71300 Local Consultants	3,634.65	
			UNDP	30078	GFATM	72300 Materials & Goods	1,190.45	
	OBJ 6-FASE II SS DIAG PR			UNDP	30078	GFATM	72300 Materials & Goods	113,576.68
				UNDP	30078	GFATM	75100 Facilities & Administration	1,666.98
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	OBJ 7-FASE II SS DIAG PR			UNDP	30078	GFATM	71300 Local Consultants	21,434.60
			UNDP	30078	GFATM	75100 Facilities & Administration	1,150.42	
			UNDP	30078	GFATM	75100 Facilities & Administration	6,567.28	
			UNDP	30078	GFATM	72100 Contractual Services-Companie	25,461.29	



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	OBJ10-FASEII GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	52,062.92
				UNDP	30078	GFATM	72300 Materials & Goods	2,922.94
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	18,371.19
	OBJ11-FASE II GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	45,025.18
				UNDP	30078	GFATM	75100 Facilities & Administration	8,226.74
				UNDP	30078	GFATM	72300 Materials & Goods	1,689.04
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	36,953.18
				UNDP	30078	GFATM	72100 Contractual Services-Companie	33,857.40
	OBJ12-FASEII CAMB COMI			UNDP	30078	GFATM	75100 Facilities & Administration	19,955.20
				UNDP	30078	GFATM	71300 Local Consultants	148,976.48
				UNDP	30078	GFATM	72100 Contractual Services-Companie	68,072.16
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	67,025.71
			UNDP	30078	GFATM	72300 Materials & Goods	1,000.00	
OBJ13-FASEII CAMB COMI			UNDP	30078	GFATM	72100 Contractual Services-Companie	3,886.50	
			UNDP	30078	GFATM	75100 Facilities & Administration	5,713.16	
			UNDP	30078	GFATM	71300 Local Consultants	77,730.00	
			UNDP	30078	GFATM	75100 Facilities & Administration	3,355.13	
OBJ14-FASEII EXT SS DIAG			UNDP	30078	GFATM	72100 Contractual Services-Companie	24,450.39	
			UNDP	30078	GFATM	71300 Local Consultants	23,480.00	
			UNDP	30078	GFATM	72200 Equipment and Furniture	18,905.68	
OBJ4-FASEII SS DIAG TRA			UNDP	30078	GFATM	72300 Materials & Goods	40,628.40	
			UNDP	30078	GFATM	71300 Local Consultants	126,979.13	
			UNDP	30078	GFATM	72100 Contractual Services-Companie	96,915.23	
			UNDP	30078	GFATM	75100 Facilities & Administration	17,189.65	
			UNDP	30078	GFATM	72300 Materials & Goods	152,859.60	
OBJ8-FASE II ACC PREV Y			UNDP	30078	GFATM	71300 Local Consultants	110,121.50	
			UNDP	30078	GFATM	75100 Facilities & Administration	17,111.52	
			UNDP	30078	GFATM	72200 Equipment and Furniture	9,469.18	
			UNDP	30078	GFATM	72100 Contractual Services-Companie	75,000.00	
Objetivo 1 - MSD Nal				UNDP	30078	GFATM	72100 Contractual Services-Companie	75,000.00



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	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	75100 Facilities & Administration	-31,030.85	
TOTAL									
00066002 Programa Tuberculosis 9a.Ronda	Consolidar Prevencion TB			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00	0.00
				UNDP	30078	GFATM	72300 Materials & Goods		0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie		-2,550.08
				UNDP	30078	GFATM	71300 Local Consultants		0.00
				UNDP	30078	GFATM	75100 Facilities & Administration		-178.51
	Consolidar Prevención TB			UNDP	30078	GFATM	72200 Equipment and Furnlure		0.00
				UNDP	30078	GFATM	75100 Facilities & Administration		2,391.24
				UNDP	30078	GFATM	72100 Contractual Services-Companie		-1,251.90
				UNDP	30078	GFATM	72200 Equipment and Furniture		38,349.03
				UNDP	30078	GFATM	72100 Contractual Services-Companie		-2,116.83
	Desarrollar Estrategia DOTS			UNDP	30078	GFATM	75100 Facilities & Administration		-148.18
				UNDP	30078	GFATM	75100 Facilities & Administration		-566.52
				UNDP	30078	GFATM	72100 Contractual Services-Companie		-8,093.11
				UNDP	30078	GFATM	75100 Facilities & Administration		0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie		0.00
	Estrategia Basica ACMS -1			UNDP	30078	GFATM	72300 Materials & Goods		0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs		-158.84
				UNDP	30078	GFATM	75100 Facilities & Administration		-260.77
				UNDP	30078	GFATM	72100 Contractual Services-Companie		-3,566.53
				UNDP	30078	GFATM	75100 Facilities & Administration		-180.99
	Estrategia Basica ACMS-1			UNDP	30078	GFATM	72100 Contractual Services-Companie		-2,585.57
				UNDP	30078	GFATM	71300 Local Consultants		0.00
				UNDP	30078	GFATM	71300 Local Consultants		-433.85
				UNDP	30078	GFATM	75100 Facilities & Administration		-5.60
				UNDP	30078	GFATM	72100 Contractual Services-Companie		0.01
	Estrategia Basica de ACMS			UNDP	30078	GFATM	71300 Local Consultants		-80.35
				UNDP	30078	GFATM	75100 Facilities & Administration		-5.62
			UNDP	30078	GFATM	71300 Local Consultants		-80.35	
			UNDP	30078	GFATM	75100 Facilities & Administration		-5.62	
			UNDP	30078	GFATM	75100 Facilities & Administration		-5.62	



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	Estrategia Comunicación TB			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Estudios Operativos TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Expandir Fort Est. DOTS de			UNDP	30078	GFATM	75100 Facilities & Administration	-308.84
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-4,528.64
	Expandir Fort Est.DOTS Cal			UNDP	30078	GFATM	71300 Local Consultants	116.57
				UNDP	30078	GFATM	75100 Facilities & Administration	-1,123.68
				UNDP	30078	GFATM	72200 Equipment and Furniture	-810.43
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-15,138.29
				UNDP	30078	GFATM	72300 Materials & Goods	-103.84
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
	Fort. Prev.Cntrl TB-MDR			UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
	Fort. Y Cions.Prev. y Cnrl. TB			UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
	Fort.y Cions. Prev.y Cnrl. TB			UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Fortalecer Estrategias DOTS			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	4,764.43
				UNDP	30078	GFATM	75100 Facilities & Administration	518.97
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	-200.54
				UNDP	30078	GFATM	71300 Local Consultants	-287.09



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	Fortalecer Estrategias DOTs			UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-2,635.19
				UNDP	30078	GFATM	71300 Local Consultants	-229.62
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Inv. Sector Priv. Tratam. TB(P			UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	-120.80
	Involucrar Prov. Privados en			UNDP	30078	GFATM	72100 Contractual Services-Companie	-1,725.65
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
TOTAL				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
0006003 FONDO MUNDIAL-UNIDAD 8va RONDA	Fase II Unidad Ejecutora			UNDP	30078	GFATM	72100 Contractual Services-Companie	-4,658.89
				UNDP	30078	GFATM	75100 Facilities & Administration	35,652.60
				UNDP	30078	GFATM	71300 Local Consultants	4,303.90
				UNDP	30078	GFATM	72100 Contractual Services-Companie	246,357.00
				UNDP	30078	GFATM	75100 Facilities & Administration	61,484.30
	Unidad Ejecutora			UNDP	30078	GFATM	74500 Miscellaneous Expenses	19,740.67
				UNDP	30078	GFATM	71300 Local Consultants	995.00
				UNDP	30078	GFATM	75100 Facilities & Administration	19,850.00
				UNDP	30078	GFATM	72300 Materials & Goods	1,448.95
				UNDP	30078	GFATM	72100 Contractual Services-Companie	389,832.42
00076460 Programa Tuberculosis Gerencia	GESTION Y SUPERVISION			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Gestión y Supervision Cierre			UNDP	30078	GFATM	72300 Materials & Goods	51.63
				UNDP	30078	GFATM	72200 Equipment and Furniture	17,766.69
				UNDP	30078	GFATM	71300 Local Consultants	27,486.35
				UNDP	30078	GFATM	72100 Contractual Services-Companie	16,686.63
	Gestión y Supervisión PR-P			UNDP	30078	GFATM	75100 Facilities & Administration	4,339.11
				UNDP	30078	GFATM	72300 Materials & Goods	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Gestión y Supervisión PR-P			UNDP	30078	GFATM	75100 Facilities & Administration	-13.94
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	-199.16
				UNDP	30078	GFATM	71300 Local Consultants	0.00
TOTAL								66,117.31
GRAND TOTAL								2,593,079.92



Annual Work Plan

Bolivia - La Paz

Project: 00044296

Project Title: FONDO MUNDIAL

Year: 2014

Report Date: 10/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00066001 FONDO MUNDIAL-MALARIA 8va	OB 15-FASEII PAGO SEGU			UNDP	30078	GFATM	72200 Equipment and Furniture	27,720.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	27,720.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,097.37
	OBJ 1-FASE II SS 36 MUNI			UNDP	30078	GFATM	72200 Equipment and Furniture	1,598.04
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30078	GFATM	71300 Local Consultants	429,781.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	13,356.23
				UNDP	30078	GFATM	72300 Materials & Goods	14,023.08
				UNDP	30078	GFATM	72100 Contractual Services-Companie	20,567.00
				UNDP	30078	GFATM	75100 Facilities & Administration	53,823.22
	OBJ 2-FASE II INCR PREVI			UNDP	30078	GFATM	75100 Facilities & Administration	3,310.17
				UNDP	30078	GFATM	71300 Local Consultants	21,652.05
				UNDP	30078	GFATM	72200 Equipment and Furniture	30,966.10
				UNDP	30078	GFATM	72100 Contractual Services-Companie	19,611.78
				UNDP	30078	GFATM	72300 Materials & Goods	12,147.95
	OBJ 5-FASEII FORTAL OPI	1/9/09	31/10/14	UNDP	30078	GFATM	72100 Contractual Services-Companie	-367,998.78
				UNDP	30078	GFATM	71300 Local Consultants	3,634.65
				UNDP	30078	GFATM	75100 Facilities & Administration	739.02
	OBJ 6-FASE II SS DIAG PR			UNDP	30078	GFATM	72100 Contractual Services-Companie	27,343.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,834.63
				UNDP	30078	GFATM	72300 Materials & Goods	-2,866.00
	OBJ 7-FASE II SS DIAG PR			UNDP	30078	GFATM	75100 Facilities & Administration	876.51
				UNDP	30078	GFATM	71300 Local Consultants	7,521.60
	OBJ10-FASEII GEN CAMB			UNDP	30078	GFATM	71300 Local Consultants	79,548.08
				UNDP	30078	GFATM	72100 Contractual Services-Companie	35,455.71
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	11,686.19
				UNDP	30078	GFATM	72300 Materials & Goods	593.06
	OBJ11-FASE II GEN CAMB			UNDP	30078	GFATM	75100 Facilities & Administration	7,787.55
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	15,036.18



Annual Work Plan

Bolivia - La Paz

Project: 00044296

Project Title: FONDO MUNDIAL

Year: 2014

Report Date: 10/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	OBJ11-FASE II GEN CAMB			UNDP	30078	GFATM	75100 Facilities & Administration	8,315.31
				UNDP	30078	GFATM	71300 Local Consultants	77,268.82
				UNDP	30078	GFATM	72100 Contractual Services-Companie	38,958.60
				UNDP	30078	GFATM	72300 Materials & Goods	1,826.96
	OBJ12-FASE II CAMB COMI			UNDP	30078	GFATM	75100 Facilities & Administration	21,235.67
				UNDP	30078	GFATM	71300 Local Consultants	235,416.52
				UNDP	30078	GFATM	72100 Contractual Services-Companie	89,305.84
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	34,845.71
	OBJ13-FASE II CAMB COMI			UNDP	30078	GFATM	72300 Materials & Goods	3,500.00
				UNDP	30078	GFATM	72100 Contractual Services-Companie	3,886.50
				UNDP	30078	GFATM	75100 Facilities & Administration	272.06
				UNDP	30078	GFATM	71300 Local Consultants	18,784.00
	OBJ14-FASE II EXT SS DIA			UNDP	30078	GFATM	72100 Contractual Services-Companie	28,715.61
				UNDP	30078	GFATM	75100 Facilities & Administration	3,160.61
				UNDP	30078	GFATM	71300 Local Consultants	600.00
				UNDP	30078	GFATM	75100 Facilities & Administration	818.67
	OBJ16-FASE II CAPACIT SU			UNDP	30078	GFATM	72100 Contractual Services-Companie	11,084.00
				UNDP	30078	GFATM	71300 Local Consultants	240,737.87
				UNDP	30078	GFATM	72100 Contractual Services-Companie	75,643.77
				UNDP	30078	GFATM	72300 Materials & Goods	-3,271.40
	OBJ14-FASE II SS DIAG TR			UNDP	30078	GFATM	75100 Facilities & Administration	25,174.98
				UNDP	30078	GFATM	72200 Equipment and Furniture	8,532.32
				UNDP	30078	GFATM	72300 Materials & Goods	-12,975.40
				UNDP	30078	GFATM	71300 Local Consultants	93,648.50
	OBJ8-FASE II ACC PREV Y			UNDP	30078	GFATM	75100 Facilities & Administration	6,681.19
				UNDP	30078	GFATM	72200 Equipment and Furniture	8,078.82
				UNDP	30078	GFATM	71300 Local Consultants	15,652.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,095.64
	Objetivo 1 - MSD Nal			UNDP	30078	GFATM	72100 Contractual Services-Companie	-75,000.00



Annual Work Plan

Bolivia - La Paz

Project: 00044296

Project Title: FONDO MUNDIAL

Year: 2014

Report Date: 10/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
TOTAL								
00066002 Programa Tuberculosis 9a.Ronda	Consolidar Prevención TB			UNDP	30078	GFATM	75100 Facilities & Administration	179.44
				UNDP	30078	GFATM	72100 Contractual Services-Companie	2,563.38
	Desarrollar Estrategia DOTS			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Estrategia Basica de ACMS			UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	-24.77
	Expandir Fort Est. DOTS de			UNDP	30078	GFATM	75100 Facilities & Administration	106.88
				UNDP	30078	GFATM	72100 Contractual Services-Companie	1,526.79
	Expandir Fort Est.DOTS Cal			UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Fort. Prev.Cntrl TB-MDR			UNDP	30078	GFATM	72100 Contractual Services-Companie	20,852.81
	Fort. Y Clons.Prev. y Cnrl. TB			UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	-91.80
				UNDP	30078	GFATM	72100 Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	91.80
TOTAL								
00066003 FONDO MUNDIAL-UNIDAD 8va RONDA	Fort.y Clons. Prev.y Cnrl. TB			UNDP	30078	GFATM	72100 Contractual Services-Companie	-20,852.81
	Fortalecer Estrategias DOTS			UNDP	30078	GFATM	72100 Contractual Services-Companie	168.83
				UNDP	30078	GFATM	71300 Local Consultants	287.09
				UNDP	30078	GFATM	75100 Facilities & Administration	31.91
	Inv.Sector Priv. Tratam. TB(P			UNDP	30078	GFATM	72100 Contractual Services-Companie	7,890.00
				UNDP	30078	GFATM	75100 Facilities & Administration	552.30
				UNDP	30078	GFATM	75100 Facilities & Administration	13,281.85
	Fase II Unidad Ejecutora			UNDP	30078	GFATM	75100 Facilities & Administration	16,789.37
				UNDP	30078	GFATM	72100 Contractual Services-Companie	800.00
				UNDP	30078	GFATM	71300 Local Consultants	239,889.86
				UNDP	30078	GFATM	72100 Contractual Services-Companie	28,889.22
				UNDP	30078	GFATM	75100 Facilities & Administration	2,008.24
				UNDP	30078	GFATM	75100 Facilities & Administration	288,176.69
	TOTAL							



Annual Work Plan

Bolivia - La Paz

Project: 00044296

Project Title: FONDO MUNDIAL

Year: 2014

Report Date: 10/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076460 Programa Tuberculosis Gerencia	Gestión y Supervisión Cierre			UNDP	30078	GFATM	72100 Contractual Services-Companie	10,274.62
				UNDP	30078	GFATM	75100 Facilities & Administration	924.07
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,920.08
	Gestión y Supervisión PR-P			UNDP	30078	GFATM	75100 Facilities & Administration	-31.16
				UNDP	30078	GFATM	72100 Contractual Services-Companie	-445.09
TOTAL								13,642.52
GRAND TOTAL								1,776,659.62

Project Budget Balance



UN Development Programme
Report ID: UNGK556

***** Report Selection Criteria *****

Sort Order option:	By Award
Selected Business Unit :	BOL10
Selected Fiscal Year :	2010, 2011, 2012, 2013, 2014
Selected Project Id :	00066002
Selected Department :	ALL
Selected Operating Unit :	ALL
Selected Fund Code :	ALL
Selected Impl Agent :	ALL
Selected Donor :	ALL
Selected Awards :	ALL
Selected Activity Id :	ALL
Selected Activity Type :	ALL
Selected Project Type :	ALL
Selected Account :	ALL



UN Development Programme
Report ID: UNGM556

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Project Budget Balance

Year: 2010													
Impl	Fund	Dept	Donor	Account	Budget	PreEnc	Encunbr	Disbursement	Total Expenditure	Advance	Balance	\$ Util	
Agent													
Award ID: 00044296 FONDO MUNDIAL										Manager: AGRAMONT MAYORI, Oscar J			
Project ID: 00066002 Programa Tuberculosis 9a.Ronda					Project Type: DEV								
Activity ID: ACTIVITY1 Portalecer Estrategias DOIS													
UNDP	30078	B0486	GEATM	71300 Local Consultants	2,527.92	0.00	0.00	2,527.92	2,527.92	0.00	0.00	100.0	0.0
UNDP	30078	B0486	GEATM	72100 Contractual Services-Companies	18,589.58	0.00	0.00	18,589.58	18,589.58	0.00	0.00	100.0	0.0
UNDP	30078	B0486	GEATM	72200 Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	74200 Audio Visual&Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	75100 Facilities & Administration	2,592.85	0.00	0.00	2,592.85	2,592.85	0.00	0.00	100.0	0.0
Total Activity ACTIVITY1					23,710.35	0.00	0.00	23,710.35	23,710.35	0.00	0.00	100.0	0.0
Activity ID: ACTIVITY12 Estrategia Basica ACMS -1													
UNDP	30078	B0486	GEATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
Total Activity ACTIVITY12					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
Activity ID: ACTIVITY13 Estrategia Basica ACMS -2													
UNDE	30078	B0486	GEATM	72100 Contractual Services-Companies	4,552.97	0.00	0.00	4,552.97	4,552.97	0.00	0.00	100.0	0.0
UNDP	30078	B0486	GEATM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	75100 Facilities & Administration	318.71	0.00	0.00	318.71	318.71	0.00	0.00	100.0	0.0
Total Activity ACTIVITY13					4,871.68	0.00	0.00	4,871.68	4,871.68	0.00	0.00	100.0	0.0
Activity ID: ACTIVITY2 Consolidar Prevencion TB													
UNDP	30078	B0486	GEATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	72200 Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	72300 Materials & Goods	0.00	1,350.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	74200 Audio Visual&Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	75100 Facilities & Administration	81.64	0.00	0.00	81.64	81.64	0.00	0.00	100.0	0.0
Total Activity ACTIVITY2					81.64	1,350.00	0.00	81.64	81.64	0.00	0.00	100.0	0.0
Activity ID: ACTIVITY4 Estrategia Comunicacion TB													
UNDP	30078	B0486	GEATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
UNDP	30078	B0486	GEATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
Total Activity ACTIVITY4					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0
Activity ID: ACTIVITY5 Estudios Operativos TB													
UNDP	30078	B0486	GEATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.0



Project Budget Balance

Year: 2010

Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	Util %
UNDP	30078	B0486	GEATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total Activity ACTIVITY5					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Activity ID: ACTIVITY6 Expandir Fort Est.DOTS Catidgd Activity Type: KDI Developing National Capacities												
UNDP	30078	B0486	GEATM	71300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GEATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GEATM	72200 Equipment and Furniture	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GEATM	72300 Materials & Goods	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GEATM	75100 Facilities & Administration	213.34	0.00	0.00	213.34	213.34	0.00	0.00	100.0
Total Activity ACTIVITY6					213.34	203,600.00	0.00	213.34	213.34	0.00	0.00	100.0
Activity ID: ACTIVITY7 Desarrojar Estrategia DOTS Activity Type: KDI Developing National Capacities												
UNDP	30078	B0486	GEATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GEATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total Activity ACTIVITY7					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Activity ID: ACTIVITY8 Fort. y Clons. Prev. y Cnrl. JB Activity Type: KDI Developing National Capacities												
UNDP	30078	B0486	GEATM	71300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GEATM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GEATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total Activity ACTIVITY8					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total Project 00066002					28,877.01	204,950.00	0.00	28,877.01	28,877.01	0.00	0.00	100.0
Total Award 00044296					28,877.01	204,950.00	0.00	28,877.01	28,877.01	0.00	0.00	100.0
Total Year 2010					28,877.01	204,950.00	0.00	28,877.01	28,877.01	0.00	0.00	100.0



UN Development Programme
Report ID: UNCW556

Project Budget Balance

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Run Time: 07-10-2014 22:10:05

Year: 2013												
Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	% Util
Award ID: 00044296 FONDO MUNDIAL										Manager: AGRAMONT MAYORI, Oscar J		
Project ID: 00066002 Programa Tuberculosis 9a.Ronda					Project Type: DEV							
UNDP	30078	B0486	GFATM	Activity ID: ACTIVITY1 Fortalecer Estrategias DOTS	Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	53,631.65	24,415.48	-1,145.72	50,742.22	49,586.50	0.00	4,035.15	92.5
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	119,310.03	0.00	-4.24	122,199.54	122,195.30	0.00	-2,885.27	102.4
UNDP	30078	B0486	GFATM	72200 Equipment and Furniture	130.97	0.00	0.00	130.97	130.97	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	72300 Materials & Goods	26,274.98	-11,464,926.75	-19.75	26,274.98	26,255.23	0.00	19.75	99.9
UNDP	30078	B0486	GFATM	74200 Audio Visual&Print Prod Costs	0.00	0.00	3,144.10	0.00	3,144.10	0.00	-3,144.10	0.0
UNDP	30078	B0486	GFATM	74500 Miscellaneous Expenses	50.19	0.00	0.00	4.21	4.21	0.00	45.98	8.4
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	14,874.35	0.00	0.00	16,502.40	16,502.40	0.00	-1,628.05	110.9
Total Activity ACTIVITY1					214,272.17	-11,440,511.27	1,974.39	215,854.32	217,828.71	0.00	-3,556.54	101.7
UNDP	30078	B0486	GFATM	Activity ID: ACTIVITY10 Inv.Sector Priv.Tratam.TB (PPM)	Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	3,199.22	0.00	0.00	3,199.21	3,199.21	0.00	0.01	100.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	189.94	0.00	0.00	224.01	224.01	0.00	-34.07	117.9
Total Activity ACTIVITY10					3,389.16	0.00	0.00	3,423.22	3,423.22	0.00	-34.06	101.0
UNDP	30078	B0486	GFATM	Activity ID: ACTIVITY11 Estrategia Basica de ACMS	Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	2,295.78	0.00	0.00	2,295.78	2,295.78	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	13,831.01	0.00	0.00	13,831.01	13,831.01	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	1,289.17	0.00	0.00	1,128.88	1,128.88	0.00	160.29	87.6
Total Activity ACTIVITY11					17,415.96	0.00	0.00	17,255.67	17,255.67	0.00	160.29	99.1
UNDP	30078	B0486	GFATM	Activity ID: ACTIVITY12 Estrategia Basica ACMS -1	Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	292.13	0.00	0.00	292.13	292.13	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	40.90	0.00	0.00	20.45	20.45	0.00	20.45	50.0
Total Activity ACTIVITY12					333.03	0.00	0.00	312.58	312.58	0.00	20.45	93.9
UNDP	30078	B0486	GFATM	Activity ID: ACTIVITY13 Estrategia Basica ACMS -2	Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	41,230.95	0.00	0.00	41,230.95	41,230.95	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	72300 Materials & Goods	1,134.67	0.00	0.00	1,134.67	1,134.67	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	74200 Audio Visual&Print Prod Costs	7,258.76	4,000.00	0.00	7,230.04	7,230.04	0.00	28.72	99.6
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	4,707.23	0.00	0.00	3,472.70	3,472.70	0.00	1,234.53	73.8
Total Activity ACTIVITY13					54,331.61	4,000.00	0.00	53,068.36	53,068.36	0.00	1,263.25	97.7
Activity ID: ACTIVITY2 Consolidar Prevencion TB					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	4,601.63	0.00	-2.05	1,702.28	1,700.23	0.00	2,901.40	36.9

Project Budget Balance

Year: 2011

Agent	Impl	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Expenditure	Total	Advance	Balance	Util
UNDP		30078	B0486	GFATM	72100 Contractual Services-Companies	93,371.08	0.00	0.00	96,270.43	96,270.43	0.00	0.00	-2,899.35	103.1
UNDP		30078	B0486	GFATM	72200 Equipment and Furniture	8,072.38	0.00	-7,760.37	8,072.38	312.01	0.00	0.00	-7,760.37	3.9
UNDP		30078	B0486	GFATM	72300 Materials & Goods	85,798.02	75,877.63	7,760.37	85,798.02	93,558.39	0.00	0.00	-7,760.37	109.0
UNDP		30078	B0486	GFATM	74200 Audio Visual/Print Prod Costs	8,024.90	0.00	-3,155.17	8,024.90	4,869.73	0.00	0.00	3,155.17	60.7
UNDP		30078	B0486	GFATM	75100 Facilities & Administration	16,273.85	0.00	0.00	13,990.76	13,990.76	0.00	0.00	2,283.09	86.0
Total Activity ACTIVITY2						216,141.86	75,877.63	-3,157.22	213,858.77	210,701.55	0.00	0.00	5,440.31	97.5
Activity ID: ACTIVITY3 Involucrar Prov, Privados en TB														
UNDP		30078	B0486	GFATM	72100 Contractual Services-Companies	4,774.50	0.00	0.00	4,774.50	4,774.50	0.00	0.00	0.00	100.0
UNDP		30078	B0486	GFATM	75100 Facilities & Administration	35.00	0.00	0.00	34.21	334.21	0.00	0.00	-299.21	954.9
Total Activity ACTIVITY3						4,809.50	0.00	0.00	5,108.71	5,108.71	0.00	0.00	-299.21	106.2
Activity ID: ACTIVITY4 Estrategia Comunicacion TB														
UNDP		30078	B0486	GFATM	71300 Local Consultants	4,390.98	0.00	0.00	4,390.98	4,390.98	0.00	0.00	0.00	100.0
UNDP		30078	B0486	GFATM	72100 Contractual Services-Companies	77,818.17	0.00	0.00	77,818.17	77,818.17	0.00	0.00	0.00	100.0
UNDP		30078	B0486	GFATM	74200 Audio Visual/Print Prod Costs	10,700.00	0.00	0.00	10,700.00	10,700.00	0.00	0.00	0.00	100.0
UNDP		30078	B0486	GFATM	75100 Facilities & Administration	6,886.78	0.00	0.00	6,503.64	6,503.64	0.00	0.00	383.14	94.4
Total Activity ACTIVITY4						99,795.93	0.00	0.00	99,412.79	99,412.79	0.00	0.00	383.14	99.6
Activity ID: ACTIVITY5 Estudios Operativos TB														
UNDP		30078	B0486	GFATM	72100 Contractual Services-Companies	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	100.0
UNDP		30078	B0486	GFATM	75100 Facilities & Administration	700.00	0.00	0.00	700.00	700.00	0.00	0.00	0.00	100.0
Total Activity ACTIVITY5						10,700.00	0.00	0.00	10,700.00	10,700.00	0.00	0.00	0.00	100.0
Activity ID: ACTIVITY6 Expandir Fort. Est. DOTS Calidad														
UNDP		30078	B0486	GFATM	71300 Local Consultants	167,419.26	75,908.74	375.84	167,419.26	167,795.10	0.00	0.00	-375.84	100.2
UNDP		30078	B0486	GFATM	72100 Contractual Services-Companies	106,355.54	0.00	0.00	106,355.55	106,355.55	0.00	0.00	-0.01	100.0
UNDP		30078	B0486	GFATM	72300 Equipment and Furniture	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	-180,000.00	0.0
UNDP		30078	B0486	GFATM	72300 Materials & Goods	273,018.03	44,814.00	-178,779.32	273,018.03	94,238.71	0.00	0.00	178,779.32	34.5
UNDP		30078	B0486	GFATM	74500 Miscellaneous Expenses	95.27	0.00	0.00	96.83	96.83	0.00	0.00	-1.56	101.6
UNDP		30078	B0486	GFATM	75100 Facilities & Administration	39,645.26	0.00	0.00	38,403.22	38,403.22	0.00	0.00	1,242.04	96.9
Total Activity ACTIVITY6						586,533.36	120,722.74	1,596.52	585,292.89	586,889.41	0.00	0.00	-356.05	100.1
Activity ID: ACTIVITY7 Desarrollar Estrategia DOTS														
UNDP		30078	B0486	GFATM	72100 Contractual Services-Companies	24,091.72	0.00	0.00	24,026.20	24,026.20	0.00	0.00	65.52	99.7
UNDP		30078	B0486	GFATM	75100 Facilities & Administration	1,108.29	0.00	0.00	1,684.13	1,684.13	0.00	0.00	-575.84	152.0
Total Activity ACTIVITY7						25,200.01	0.00	0.00	25,710.33	25,710.33	0.00	0.00	-510.32	102.0



Project Budget Balance

Year: 2012												
Impl Agent	Fund	Dept	Donor	Account	Budget	PrdEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	% Util
Activity ID: ACTIVITY8 Fort. y Clons. Prev. y Ctrl. TB												
UNDP	30078	BO486	GEATM	71300 Local Consultants	42,568.77	19,166.96	0.00	42,568.77	42,568.77	0.00	0.00	100.0
UNDP	30078	BO486	GEATM	72100 Contractual Services-Companies	18,831.58	4,272.06	0.00	20,399.26	20,399.26	0.00	-1,567.68	108.3
UNDP	30078	BO486	GEATM	72300 Materials & Goods	1,100.00	1,100.00	0.00	1,100.00	1,100.00	0.00	0.00	100.0
UNDP	30078	BO486	GEATM	74200 Audio Visuals-Print Prod Costs	7,215.19	0.00	0.00	7,215.19	7,215.19	0.00	0.00	100.0
UNDP	30078	BO486	GEATM	75100 Facilities & Administration	3,890.30	0.00	0.00	4,989.83	4,989.83	0.00	-1,099.53	128.3
Total Activity ACTIVITY8					73,605.84	24,539.02	0.00	76,273.05	76,273.05	0.00	-2,667.21	103.6
Activity ID: ACTIVITY9 Fort. Prev. Ctrl. TB-WDR												
UNDP	30078	BO486	GEATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	BO486	GEATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total Activity ACTIVITY9					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total Project 00066002					1,306,528.43	-11,215,371.88	413.69	1,306,270.69	1,306,684.38	0.00	-155.95	100.0
Total Award 00044296					1,306,528.43	-11,215,371.88	413.69	1,306,270.69	1,306,684.38	0.00	-155.95	100.0
Total Year 2011					1,306,528.43	-11,215,371.88	413.69	1,306,270.69	1,306,684.38	0.00	-155.95	100.0
Award ID: 00044296 FONDO MUNDIAL												
Project ID: 00066002 Programa Tuberculosis 9a.Ronda					Project Type: DEV			Manager: AGRAMONT MAYORI, Oscar				
Activity ID: ACTIVITY 21 Fortalecer Estrategias DOTS												
UNDP	30078	BO486	GEATM	71300 Local Consultants	23,387.14	11,494.69	0.00	23,387.14	23,387.14	0.00	0.00	100.0
UNDP	30078	BO486	GEATM	72100 Contractual Services-Companies	6,775.56	3,135.63	0.00	6,775.56	6,775.56	0.00	0.00	100.0
UNDP	30078	BO486	GEATM	72200 Equipment and Furniture	119.00	0.00	0.00	119.00	119.00	0.00	0.00	100.0
UNDP	30078	BO486	GEATM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	BO486	GEATM	75100 Facilities & Administration	2,119.72	0.00	0.00	2,119.72	2,119.72	0.00	0.00	100.0
Total Activity ACTIVITY 21					32,401.42	14,630.32	0.00	32,401.42	32,401.42	0.00	0.00	100.0
Activity ID: ACTIVITY 22 Consolidar Prevención TB												
UNDP	30078	BO486	GEATM	72100 Contractual Services-Companies	10,854.77	2,932.47	0.00	10,854.77	10,854.77	0.00	0.00	100.0
UNDP	30078	BO486	GEATM	72200 Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	BO486	GEATM	75100 Facilities & Administration	759.83	0.00	0.00	759.83	759.83	0.00	0.00	100.0
Total Activity ACTIVITY 22					11,614.60	2,932.47	0.00	11,614.60	11,614.60	0.00	0.00	100.0

Manager: AGRAMONT MAYORI, Oscar J

Project Budget Balance

Year: 2012													
Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	% Util	
Activity ID: ACTIVITY 26 Expandir Fort Est. Doms de Galactivity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	71300 Local Consultants	47,028.67	0.00	0.00	47,028.67	47,028.67	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	42,027.90	36,700.07	0.00	42,027.90	42,027.90	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	6,233.96	0.00	0.00	6,233.96	6,233.96	0.00	0.00	100.0	
Total Activity ACTIVITY 26					95,290.53	36,700.07	0.00	95,290.53	95,290.53	0.00	0.00	100.0	
Activity ID: ACTIVITY 27 Desarrollar Estrategia DOTS Activity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	21,866.22	13,228.00	-8,200.00	21,866.22	13,666.22	0.00	8,200.00	62.5	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	1,530.64	0.00	0.00	1,530.64	1,530.64	0.00	0.00	100.0	
Total Activity ACTIVITY 27					23,396.86	13,228.00	-8,200.00	23,396.86	15,196.86	0.00	8,200.00	65.0	
Activity ID: ACTIVITY 28 Fort. Y Clons. Prev. Y Ctrial. TBActivity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	71300 Local Consultants	9,828.89	6,552.59	0.00	9,828.89	9,828.89	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	10,152.00	10,152.00	0.00	10,152.00	10,152.00	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	74200 Audio Visual&Print Prod Costs	1,650.00	1,650.00	0.00	1,650.00	1,650.00	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	1,514.16	0.00	0.00	1,514.16	1,514.16	0.00	0.00	100.0	
Total Activity ACTIVITY 28					23,145.05	18,354.59	0.00	23,145.05	23,145.05	0.00	0.00	100.0	
Activity ID: ACTIVITY 32 Estrategia Basica ACS-1 Activity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	71300 Local Consultants	2,011.49	2,011.49	0.00	2,011.49	2,011.49	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	17,571.32	15,510.28	0.00	17,571.32	17,571.32	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	1,370.80	0.00	0.00	1,370.80	1,370.80	0.00	0.00	100.0	
Total Activity ACTIVITY 32					20,953.61	17,521.77	0.00	20,953.61	20,953.61	0.00	0.00	100.0	
Activity ID: ACTIVITY 33 Fortalecer Estrategias DOTS Activity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	71300 Local Consultants	48,868.29	0.00	3,400.60	48,868.29	52,268.89	0.00	-3,400.60	107.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	114,754.46	43,955.22	-12,002.88	114,754.46	102,751.58	0.00	12,002.88	89.5	
UNDP	30078	B0486	GFATM	72200 Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
UNDP	30078	B0486	GFATM	72300 Materials & Goods	46,544.85	8,574.99	246.65	46,544.85	46,791.50	0.00	-246.65	100.5	
UNDP	30078	B0486	GFATM	74100 Professional Services	0.00	0.00	3,000.00	0.00	3,000.00	0.00	-3,000.00	0.0	
UNDP	30078	B0486	GFATM	74200 Audio Visual&Print Prod Costs	19,026.01	13,675.87	62.40	19,026.01	19,088.41	0.00	-62.40	100.3	
UNDP	30078	B0486	GFATM	74500 Miscellaneous Expenses	14.05	0.00	0.00	-21.79	-21.79	0.00	35.84	***. *	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	16,044.54	0.00	0.00	16,044.54	16,044.54	0.00	0.00	100.0	
Total Activity ACTIVITY 33					245,252.20	66,206.08	-5,293.23	245,216.36	239,923.13	0.00	5,329.07	97.8	
Activity ID: ACTIVITY 10 Inv. Sector. Priv. Tratan. TB (PM) Activity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	18,909.94	22,949.45	4,346.24	18,909.94	23,256.18	0.00	-4,346.24	123.0	



Project Budget Balance

Year: 2012												
Agent	Impl	Fund	Dept	Donor	Account	Budget	PreInc	Encumbr	Disbursement	Total Expenditure	Advance	Balance
UNDP		30078	B0486	GFAFM	75100 Facilities & Administration	1,323.70	0.00	0.00	1,323.70	1,323.70	0.00	0.00 100.0
Total Activity ACTIVITY10						20,233.64	22,949.45	4,346.24	20,233.64	24,579.88	0.00	-4,346.24 121.5
Activity ID: ACTIVITY11 Estrategia Basica de ACMS												
UNDP		30078	B0486	GFAFM	71300 Local Consultants	3,077.10	1,676.00	0.00	3,077.10	3,077.10	0.00	0.00 100.0
UNDP		30078	B0486	GFAFM	72100 Contractual Services-Companies	11,951.09	856.97	0.00	11,951.08	11,951.08	0.00	0.01 100.0
UNDP		30078	B0486	GFAFM	75100 Facilities & Administration	1,051.97	0.00	0.00	1,051.97	1,051.97	0.00	0.00 100.0
Total Activity ACTIVITY11						16,080.16	2,532.97	0.00	16,080.15	16,080.15	0.00	0.01 100.0
Activity ID: ACTIVITY12 Estrategia Basica ACMS -1												
UNDP		30078	B0486	GFAFM	72100 Contractual Services-Companies	49,765.50	41,267.66	8.92	49,765.50	49,774.42	0.00	-8.92 100.0
UNDP		30078	B0486	GFAFM	75100 Facilities & Administration	3,483.59	0.00	0.00	3,483.59	3,483.59	0.00	0.00 100.0
Total Activity ACTIVITY12						53,249.09	41,267.66	8.92	53,249.09	53,258.01	0.00	-8.92 100.0
Activity ID: ACTIVITY13 Estrategia Basica ACMS -2												
UNDP		30078	B0486	GFAFM	72100 Contractual Services-Companies	58,446.69	19,212.73	0.00	58,446.69	58,446.69	0.00	0.00 100.0
UNDP		30078	B0486	GFAFM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0
UNDP		30078	B0486	GFAFM	74200 Audio Visual&Print Prod Costs	7,807.14	9,390.00	0.00	7,807.16	7,807.16	0.00	-0.02 100.0
UNDP		30078	B0486	GFAFM	75100 Facilities & Administration	4,637.77	0.00	0.00	4,637.77	4,637.77	0.00	0.00 100.0
Total Activity ACTIVITY13						70,891.60	28,602.73	0.00	70,891.62	70,891.62	0.00	-0.02 100.0
Activity ID: ACTIVITY2 Consolidar Prevencion TB												
UNDP		30078	B0486	GFAFM	71300 Local Consultants	17,804.23	0.00	0.00	17,804.23	17,804.23	0.00	0.00 100.0
UNDP		30078	B0486	GFAFM	72100 Contractual Services-Companies	54,046.67	12,915.53	5,384.74	28,226.94	33,611.68	0.00	20,434.99 62.2
UNDP		30078	B0486	GFAFM	72200 Equipment and Furniture	31,952.61	0.00	-7,379.76	9,104.89	1,725.13	0.00	30,227.48 5.4
UNDP		30078	B0486	GFAFM	72300 Materials & Goods	60,711.11	78,954.57	44,985.87	60,711.11	105,696.98	0.00	-44,985.87 174.1
UNDP		30078	B0486	GFAFM	74200 Audio Visual&Print Prod Costs	23,570.14	4,992.05	9,284.19	23,570.14	32,854.33	0.00	-9,284.19 139.4
UNDP		30078	B0486	GFAFM	75100 Facilities & Administration	9,759.21	0.00	0.00	9,759.21	9,759.21	0.00	0.00 100.0
Total Activity ACTIVITY2						197,843.97	96,862.15	52,275.04	145,176.52	201,451.56	0.00	-3,607.59 101.8
Activity ID: ACTIVITY3 Involucrar Prov, Privados en TB												
UNDP		30078	B0486	GFAFM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0
UNDP		30078	B0486	GFAFM	74200 Audio Visual&Print Prod Costs	0.00	17,703.03	17,703.03	0.00	17,703.03	0.00	-17,703.03 0.0
UNDP		30078	B0486	GFAFM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0
Total Activity ACTIVITY3						0.00	17,703.03	17,703.03	0.00	17,703.03	0.00	-17,703.03 0.0

Project Budget Balance

Year: 2012													
Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	% Util	
Activity ID: ACTIVITY4 Estrategia Comunicacion TB													
UNDP	30078	B0486	GFATM	71300 Local Consultants	5,046.47	0.00	0.00	5,046.47	5,046.47	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services--Companies	47,225.38	31,273.84	0.00	47,225.38	47,225.38	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	74200 Audio Visual/Print Prod Costs	34,712.91	0.00	-17,860.32	34,712.91	16,852.59	0.00	17,860.32	48.5	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	6,088.93	0.00	0.00	6,088.93	6,088.93	0.00	0.00	100.0	
Total Activity ACTIVITY4					93,073.69	31,273.84	-17,860.32	93,073.69	75,213.37	0.00	17,860.32	80.8	
Activity ID: ACTIVITY5 Estudios Operativos TB													
UNDP	30078	B0486	GFATM	72100 Contractual Services--Companies	-4,942.53	0.00	0.00	-4,942.53	-4,942.53	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-345.98	0.00	0.00	-345.98	-345.98	0.00	0.00	100.0	
Total Activity ACTIVITY5					-5,288.51	0.00	0.00	-5,288.51	-5,288.51	0.00	0.00	100.0	
Activity ID: ACTIVITY6 Expandir Fort Res.DOTS Calidad													
UNDP	30078	B0486	GFATM	71300 Local Consultants	136,842.16	0.00	13,055.10	136,842.16	149,897.26	0.00	-13,055.10	109.5	
UNDP	30078	B0486	GFATM	72100 Contractual Services--Companies	134,657.54	108,122.52	21,614.64	99,935.01	121,549.65	0.00	13,107.89	90.3	
UNDP	30078	B0486	GFATM	72200 Equipment and Furniture	1,287.06	322.00	0.00	1,287.06	1,287.06	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	72300 Materials & Goods	64,183.89	20,841.08	-1,591.57	64,183.88	62,592.31	0.00	1,591.58	97.5	
UNDP	30078	B0486	GFATM	74500 Miscellaneous Expenses	-5.15	0.00	0.00	0.00	0.00	0.00	-5.15	0.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	21,157.01	0.00	0.00	21,157.01	21,157.01	0.00	0.00	100.0	
Total Activity ACTIVITY6					358,122.51	129,285.60	33,078.17	323,405.12	356,483.29	0.00	1,639.22	99.5	
Activity ID: ACTIVITY7 Desarrollar Estrategia DOTS													
UNDP	30078	B0486	GFATM	72100 Contractual Services--Companies	73,895.30	38,663.04	8,413.04	73,895.30	82,308.34	0.00	-8,413.04	111.4	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	5,172.67	0.00	0.00	5,172.67	5,172.67	0.00	0.00	100.0	
Total Activity ACTIVITY7					79,067.97	38,663.04	8,413.04	79,067.97	87,481.01	0.00	-8,413.04	110.6	
Activity ID: ACTIVITY8 Fort.y Cioms. Prev.y Ctrl. TB													
UNDP	30078	B0486	GFATM	71300 Local Consultants	33,121.99	12,172.37	0.00	33,121.99	33,121.99	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services--Companies	26,445.72	11,964.45	0.00	26,445.72	26,445.72	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	72300 Materials & Goods	228.86	0.00	0.00	228.86	228.86	0.00	0.00	100.0	
UNDP	30078	B0486	GFATM	74200 Audio Visual/Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	4,185.76	0.00	0.00	4,185.76	4,185.76	0.00	0.00	100.0	
Total Activity ACTIVITY8					63,982.33	24,136.82	0.00	63,982.33	63,982.33	0.00	0.00	100.0	
Activity ID: ACTIVITY9 Fort. Prev.Cntrol TB-MDR													
UNDP	30078	B0486	GFATM	72100 Contractual Services--Companies	-20,852.81	0.00	0.00	-20,852.81	-20,852.81	0.00	-20,852.81	0.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	

Project Budget Balance

Year: 2012												
Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	% Util
Total Activity ACTIVITY9					-20,852.81	0.00	0.00	0.00	0.00	0.00	-20,852.81	0.0
Total Project 00066002					1,378,457.91	602,850.59	84,470.89	1,315,890.05	1,400,360.94	0.00	-21,903.03	101.6
Total Award 00044296					1,378,457.91	602,850.59	84,470.89	1,315,890.05	1,400,360.94	0.00	-21,903.03	101.6
Total Year 2012					1,378,457.91	602,850.59	84,470.89	1,315,890.05	1,400,360.94	0.00	-21,903.03	101.6



UN Development Programme
Report ID: UNGM556

Project Budget Balance

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Year: 2013

Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	Util
Award ID: 00044296 FONDO MUNICIPAL												
Project ID: 00066002 Programa Tuberculosis 9a.Ronda					Project Type: DEV			Manager: AGRAMONT MAYORI, Oscar				
Activity ID: ACTIVITY 21 Fortalecer Estrategias DOTS					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	-287.09	0.00	0.00	-287.09	-287.09	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	4,764.43	2,246.44	1,797.15	4,764.43	6,561.58	0.00	-1,797.15	137.7
UNDP	30078	B0486	GFATM	72200 Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	313.41	0.00	0.00	313.41	313.41	0.00	0.00	100.0
Total Activity ACTIVITY 21					4,790.75	2,246.44	1,797.15	4,790.75	6,587.90	0.00	-1,797.15	137.5
Activity ID: ACTIVITY 22 Consolidar Prevención TB					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-1,251.90	0.00	0.00	-1,251.90	-1,251.90	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	72200 Equipment and Furniture	38,349.03	37,606.11	0.00	38,349.03	38,349.03	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	2,596.80	0.00	0.00	2,596.80	2,596.80	0.00	0.00	100.0
Total Activity ACTIVITY 22					39,693.93	37,606.11	0.00	39,693.93	39,693.93	0.00	0.00	100.0
Activity ID: ACTIVITY 26 Expandir Fort. Est. DOTS de Calcutta					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	116.57	0.00	0.00	0.00	0.00	0.00	116.57	0.0
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-4,528.64	0.00	0.00	-4,412.07	-4,412.07	0.00	-116.57	97.4
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-308.84	0.00	0.00	-308.84	-308.84	0.00	0.00	100.0
Total Activity ACTIVITY 26					-4,720.91	0.00	0.00	-4,720.91	-4,720.91	0.00	0.00	100.0
Activity ID: ACTIVITY 27 Desartollar Estrategia DOTS					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-8,093.11	0.00	0.00	-8,093.11	-8,093.11	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-566.52	0.00	0.00	-566.52	-566.52	0.00	0.00	100.0
Total Activity ACTIVITY 27					-8,659.63	0.00	0.00	-8,659.63	-8,659.63	0.00	0.00	100.0
Activity ID: ACTIVITY 28 Fort. y Clons. Prev. y Ctrl. TB					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-1,311.48	0.00	0.00	-1,311.48	-1,311.48	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-91.80	0.00	0.00	-91.80	-91.80	0.00	0.00	100.0
Total Activity ACTIVITY 28					-1,403.28	0.00	0.00	-1,403.28	-1,403.28	0.00	0.00	100.0
Activity ID: ACTIVITY 32 Estrategia Basica ACMS-1					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-2,585.57	0.00	0.00	-2,585.57	-2,585.57	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-180.99	0.00	0.00	-180.99	-180.99	0.00	0.00	100.0

Project Budget Balance

Year: 2013												
Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance Balance	% Util	
					Total Activity ACTIVITY 32	-2,766.56	0.00	0.00	-2,766.56	-2,766.56	0.00	0.00 100.0
Activity ID: ACTIVITY1 Fortalecer Estrategias DOTS					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	-229.62	0.00	0.00	-229.62	-229.62	0.00	0.00 100.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-2,635.19	0.00	0.00	-2,635.19	-2,635.19	0.00	0.00 100.0	
UNDP	30078	B0486	GFATM	72200 Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0	
UNDP	30078	B0486	GFATM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0	
UNDP	30078	B0486	GFATM	74200 Audio Visuals&Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0	
UNDP	30078	B0486	GFATM	74500 Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-200.54	0.00	0.00	-200.54	-200.54	0.00	0.00 100.0	
Total Activity ACTIVITY1					-3,065.35	0.00	0.00	-3,065.35	-3,065.35	0.00	0.00 100.0	
Activity ID: ACTIVITY10 Inv. Sector Priv. Tráam, TB (PM)					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-1,725.65	0.00	0.00	-1,725.64	-1,725.64	0.00	-0.01 100.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-120.80	0.00	0.00	-120.80	-120.80	0.00	0.00 100.0	
Total Activity ACTIVITY10					-1,846.45	0.00	0.00	-1,846.44	-1,846.44	0.00	-0.01 100.0	
Activity ID: ACTIVITY11 Estrategia Basica de ACMS					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	-433.85	0.00	0.00	0.00	0.00	0.00	-433.85 0.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	0.01	0.00	0.00	-433.85	-433.85	0.00	433.86 ***.*	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-30.37	0.00	0.00	-30.37	-30.37	0.00	0.00 100.0	
Total Activity ACTIVITY11					-464.21	0.00	0.00	-464.22	-464.22	0.00	0.01 100.0	
Activity ID: ACTIVITY12 Estrategia Basica ACMS -1					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0	
Total Activity ACTIVITY12					0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0	
Activity ID: ACTIVITY13 Estrategia Basica ACMS -2					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-3,566.53	0.00	0.00	-3,566.53	-3,566.53	0.00	0.00 100.0	
UNDP	30078	B0486	GFATM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0	
UNDP	30078	B0486	GFATM	74200 Audio Visuals&Print Prod Costs	-158.84	0.00	0.00	-158.84	-158.84	0.00	0.00 100.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-260.77	0.00	0.00	-260.77	-260.77	0.00	0.00 100.0	
Total Activity ACTIVITY13					-3,986.14	0.00	0.00	-3,986.14	-3,986.14	0.00	0.00 100.0	
Activity ID: ACTIVITY2 Consolidar Prevencion TB					Activity Type: KDI Developing National Capacities							
UNDP	30078	B0486	GFATM	71300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.0	



Project Budget Balance

Year: 2013

Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	Util %
Activity ID: ACTIVITY2												
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-2,550.08	0.00	0.00	-2,550.08	-2,550.08	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	72200 Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	74200 Audio Visuals/Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-178.51	0.00	0.00	-178.51	-178.51	0.00	0.00	100.0
Total Activity ACTIVITY2					-2,728.59	0.00	0.00	-2,728.59	-2,728.59	0.00	0.00	100.0
Activity ID: ACTIVITY3												
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total Activity ACTIVITY3					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Activity ID: ACTIVITY4												
UNDP	30078	B0486	GFATM	71300 Local Consultants	-80.35	0.00	0.00	0.00	0.00	0.00	-80.35	0.0
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	-80.35	0.00	80.35	0.0
UNDP	30078	B0486	GFATM	74200 Audio Visuals/Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-5.62	0.00	0.00	-5.62	-5.62	0.00	0.00	100.0
Total Activity ACTIVITY4					-85.97	0.00	0.00	-85.97	-85.97	0.00	0.00	100.0
Activity ID: ACTIVITY5												
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total Activity ACTIVITY5					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Activity ID: ACTIVITY6												
UNDP	30078	B0486	GFATM	71300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-15,138.29	0.00	0.00	-15,138.30	-15,138.30	0.00	0.01	100.0
UNDP	30078	B0486	GFATM	72200 Equipment and Furniture	-810.43	0.00	0.00	-810.43	-810.43	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	72300 Materials & Goods	-103.84	0.00	0.00	-103.84	-103.84	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	74500 Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-1,123.68	0.00	0.00	-1,123.68	-1,123.68	0.00	0.00	100.0
Total Activity ACTIVITY6					-17,176.24	0.00	0.00	-17,176.25	-17,176.25	0.00	0.01	100.0
Activity ID: ACTIVITY7												
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	-2,116.83	0.00	0.00	-2,116.83	-2,116.83	0.00	0.00	100.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	-148.18	0.00	0.00	-148.18	-148.18	0.00	0.00	100.0
Total Activity ACTIVITY7					-2,265.01	0.00	0.00	-2,265.01	-2,265.01	0.00	0.00	100.0

Project Budget Balance

Year: 2014													
Impl Agent	Fund	Dept	Donor	Account	Budget	Prebnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	% Util	
Activity ID: ACTIVITY8 Fort. y Clons. Prev. y Ctrl. TB Activity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	71300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
UNDP	30078	B0486	GFATM	72300 Materials & Goods	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
UNDP	30078	B0486	GFATM	74200 Audio Visual/Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
Total Activity ACTIVITY8					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
Activity ID: ACTIVITY9 Fort. Prev. Ctrl TB-MDR Activity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
Total Activity ACTIVITY9					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	
Total Project 00066002					-4,683.66	39,852.55	1,797.15	-4,683.67	-2,886.52	0.00	-1,797.14	61.6	
Total Award 00044296					-4,683.66	39,852.55	1,797.15	-4,683.67	-2,886.52	0.00	-1,797.14	61.6	
Total Year 2013					-4,683.66	39,852.55	1,797.15	-4,683.67	-2,886.52	0.00	-1,797.14	61.6	
Award ID: 00044296 FONDO MUNDIAL													
Project ID: 00066002 Programa Tuberculosis 9a.Ronda													
Project Type: DEV Manager: AGRAMONT MAYORI, Oscar													
Activity ID: ACTIVITY 21 Fortalecer Estrategias DOTS Activity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	71300 Local Consultants	0.00	0.00	0.00	287.09	287.09	0.00	-287.09	0.0	
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	1,797.15	0.00	0.00	168.83	168.83	0.00	1,628.32	9.4	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	125.80	0.00	0.00	31.91	31.91	0.00	93.89	25.4	
Total Activity ACTIVITY 21					1,922.95	0.00	0.00	487.83	487.83	0.00	1,435.12	25.4	
Activity ID: ACTIVITY 22 Consolidar Prevención TB Activity Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	0.00	0.00	0.00	2,563.38	2,563.38	0.00	-2,563.38	0.0	
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	0.00	0.00	0.00	179.44	179.44	0.00	-179.44	0.0	
Total Activity ACTIVITY 22					0.00	0.00	0.00	2,742.82	2,742.82	0.00	-2,742.82	0.0	
Activity ID: ACTIVITY 26 Expandir Fort Est. DOTS de Gaitividad Type: KDI Developing National Capacities													
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	3,619.21	0.00	0.00	1,526.79	1,526.79	0.00	2,092.42	42.2	

Manager: AGRAYONT MAYORI, Oscar J

Project Budget Balance

Year: 2014												
Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	Util %
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	253.34	0.00	0.00	106.88	106.88	0.00	146.46	42.2
Total Activity ACTIVITY 26					3,872.55	0.00	0.00	1,633.67	1,633.67	0.00	2,238.88	42.2
Activity ID: ACTIVITY 27 Desarrrollar Estrategia DOTS Activity Type: KDI Developing National Capacities												
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	947.13	0.00	0.00	0.00	0.00	0.00	947.13	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	66.30	0.00	0.00	0.00	0.00	0.00	66.30	0.0
Total Activity ACTIVITY 27					1,013.43	0.00	0.00	0.00	0.00	0.00	1,013.43	0.0
Activity ID: ACTIVITY 28 Fort. y Clons. Prev. y Ctrl. TBActivity Type: KDI Developing National Capacities												
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	1,311.48	0.00	0.00	0.00	0.00	0.00	1,311.48	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	91.80	0.00	0.00	0.00	0.00	0.00	91.80	0.0
Total Activity ACTIVITY 28					1,403.28	0.00	0.00	0.00	0.00	0.00	1,403.28	0.0
Activity ID: ACTIVITY 10 Inv.Sector Priv.Tratam.TB(PRM) Activity Type: KDI Developing National Capacities												
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	0.00	0.00	0.00	7,890.00	7,890.00	0.00	-7,890.00	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	0.00	0.00	0.00	552.30	552.30	0.00	-552.30	0.0
Total Activity ACTIVITY 10					0.00	0.00	0.00	8,442.30	8,442.30	0.00	-8,442.30	0.0
Activity ID: ACTIVITY 11 Estrategia Basica de ACMS Activity Type: KDI Developing National Capacities												
UNDP	30078	B0486	GFATM	71300 Local Consultants	353.19	0.00	0.00	0.00	0.00	0.00	353.19	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	24.77	0.00	0.00	0.00	0.00	0.00	24.77	0.0
Total Activity ACTIVITY 11					377.96	0.00	0.00	0.00	0.00	0.00	377.96	0.0
Activity ID: ACTIVITY 6 Expandir Fort. Est.DOTS Calidad Activity Type: KDI Developing National Capacities												
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	41,701.34	0.00	0.00	0.00	0.00	0.00	41,701.34	0.0
UNDP	30078	B0486	GFATM	75100 Facilities & Administration	0.79	0.00	0.00	0.00	0.00	0.00	0.79	0.0
Total Activity ACTIVITY 6					41,702.13	0.00	0.00	0.00	0.00	0.00	41,702.13	0.0
Activity ID: ACTIVITY 9 Fort. Prev.Ctrl. TB-MDR Activity Type: KDI Developing National Capacities												
UNDP	30078	B0486	GFATM	72100 Contractual Services-Companies	20,852.81	0.00	0.00	0.00	0.00	0.00	20,852.81	0.0
Total Activity ACTIVITY 9					20,852.81	0.00	0.00	0.00	0.00	0.00	20,852.81	0.0
Total Project 00066002					71,145.11	0.00	0.00	13,306.62	13,306.62	0.00	57,838.49	18.7



Project Budget Balance

Year: 2014										
Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance Balance % Util
Total Award 00044296					71,145.11	0.00	0.00	13,306.62	13,306.62	0.00 57,838.49 18.7
Total Year 2014					71,145.11	0.00	0.00	13,306.62	13,306.62	0.00 57,838.49 18.7

End of Report