



## Annual Work Plan

Bolivia - La Paz

Project: 00075509

Report Date: 18/2/2018

Project Title: Fortalecimiento de la Primera Respuesta

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087369    Primera Respuesta	1.1 Plataforma de articulaci	1/11/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	26,500.00
				UNDP	30000	SWI	75100	Facilities & Administration	3,884.16
				UNDP	30000	SWI	74500	Miscellaneous Expenses	285.60
				UNDP	30000	SWI	71200	International Consultants	9,000.00
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	666.40
				UNDP	30000	SWI	71600	Travel	2,400.00
				UNDP	30000	SWI	75700	Training, Workshops and Confer	7,200.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	2,500.00
	1.2 Intercambio Experiencias	1/11/2013	31/12/2018	UNDP	30000	SWI	71400	Contractual Services - Individ	11,211.42
				UNDP	30000	SWI	75100	Facilities & Administration	914.85
				UNDP	30000	SWI	74500	Miscellaneous Expenses	67.27
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	156.96
	1.3 Estrategia Nacional	1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	1,876.80
				UNDP	30000	SWI	72100	Contractual Services-Companies	500.00
				UNDP	30000	SWI	75700	Training, Workshops and Confer	12,648.75
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	322.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	138.00
				UNDP	30000	SWI	71300	Local Consultants	45,000.00
	1.4Estrategias Departament	1/11/2013	31/12/2018	UNDP	30000	SWI	75700	Training, Workshops and Confer	30,982.02
				UNDP	30000	SWI	75100	Facilities & Administration	2,885.38
				UNDP	30000	SWI	71600	Travel	6,360.00
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	495.04
				UNDP	30000	SWI	74500	Miscellaneous Expenses	212.16
				UNDP	30000	SWI	71300	Local Consultants	2,000.00
	2.4 Participación Mujeres	1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	1,579.15
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	27.58
				UNDP	30000	SWI	71300	Local Consultants	9,500.00



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	2.4 Participación Mujeres	1/11/2013	31/12/2018	UNDP	30000	SWI	74500	Miscellaneous Expenses	11.82
				UNDP	30000	SWI	75700	Training, Workshops and Confer	10,200.00
	2.5 Academia de Formación	1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	65.58
				UNDP	30000	SWI	74500	Miscellaneous Expenses	5.92
				UNDP	30000	SWI	71600	Travel	800.00
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	13.81
	2.6 Simulacros	1/11/2013	31/12/2018	UNDP	30000	SWI	74500	Miscellaneous Expenses	155.40
				UNDP	30000	SWI	71300	Local Consultants	2,000.00
				UNDP	30000	SWI	75700	Training, Workshops and Confer	112,366.65
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	362.60
				UNDP	30000	SWI	75100	Facilities & Administration	16,666.73
	2.7 Coordinación y Gestión	1/11/2013	31/12/2018	UNDP	30000	SWI	72400	Communic & Audio Visual Equip	2,700.00
				UNDP	30000	SWI	71300	Local Consultants	23,000.00
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	7,100.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	2,841.35
				UNDP	30000	SWI	74100	Professional Services	20,000.00
				UNDP	30000	SWI	71600	Travel	2,000.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	70,424.84
				UNDP	30000	SWI	75100	Facilities & Administration	11,442.35
				UNDP	30000	SWI	71500	UN Volunteers	13,000.00
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	1,963.15
TOTAL									476,433.74
GRAND TOTAL									476,433.74