



Annual Work Plan

Chile - Santiago

Project: 00087329

Report Date: 20/2/2018

Project Title: Democracia participativa, inclusiva y sostenible

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00094380 Fortalecimiento democracia	Fortalecimiento capacidades	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	72100	Contractual Services-Companies	211,500.00
				UNDP	30071	SEGPRES	71300	Local Consultants	154,000.00
TOTAL									365,500.00
00095509 Equidad	Desarrollo de capacidades	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	60000	Regular Staff Costs	30,000.00
				UNDP	30071	SEGPRES	71400	Contractual Services - Indiv	170,000.00
TOTAL									200,000.00
00095510 Desarrollo Humano	Producción informe IDH	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	71400	Contractual Services - Indiv	262,500.00
				UNDP	30071	SEGPRES	71300	Local Consultants	75,000.00
TOTAL									337,500.00
00095511 Políticas ambientales	Procesos de diálogo	1/10/2015	31/12/2018	UNDP	04000	UNDP	71200	International Consultants	10,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Indiv	-90,000.00
				UNDP	30071	SEGPRES	71400	Contractual Services - Indiv	306,000.00
				UNDP	30071	SEGPRES	71600	Travel	30,000.00
				UNDP	30071	SEGPRES	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	71300	Local Consultants	80,000.00
				UNDP	30071	SEGPRES	75700	Training, Workshops and Confer	10,000.00
	Seguimiento y Evaluación	1/10/2015	31/12/2018	UNDP	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30071	SEGPRES	60000	Regular Staff Costs	19,000.00
				UNDP	11888	UNDP	71300	Local Consultants	0.00
				UNDP	30071	SEGPRES	71300	Local Consultants	81,000.00
				TOTAL					451,000.00
00095512 Cooperación Sur Sur	Instrumentos fortalecer CSS	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	71400	Contractual Services - Indiv	65,000.00
TOTAL									65,000.00
00103165 Agenda ODS	Agedna ODS	1/10/2015	31/12/2018	UNDP	30084	UNDP	71400	Contractual Services - Indiv	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30084	UNDP	71600	Travel	0.00
TOTAL									0.00



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GRAND TOTAL

1,419,000.00



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00094380 Fortalecimiento democracia	Fortalecimiento capacidades	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	71300	Local Consultants	157,591.84
				UNDP	30071	SEGPRES	72100	Contractual Services-Companies	262,000.00
TOTAL									419,591.84
00095509 Equidad	Desarrollo de capacidades	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	71300	Local Consultants	318,332.70
				UNDP	30071	SEGPRES	71400	Contractual Services - Indiv	250,000.00
TOTAL									568,332.70
00095510 Desarrollo Humano	Producción informe IDH	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	71400	Contractual Services - Indiv	456,529.80
TOTAL									456,529.80
00095511 Políticas ambientales	Procesos de diálogo	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	71400	Contractual Services - Indiv	336,592.24
				UNDP	04000	UNDP	71400	Contractual Services - Indiv	0.00
	Seguimiento y Evaluación	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	71300	Local Consultants	8,000.00
TOTAL									344,592.24
00095512 Cooperación Sur Sur	Instrumentos fortalecer CSS	1/10/2015	31/12/2018	UNDP	30071	SEGPRES	71600	Travel	60,079.79
				UNDP	30071	SEGPRES	71400	Contractual Services - Indiv	65,000.00
TOTAL									125,079.79
00103165 Agenda ODS	Agedna ODS	1/10/2015	31/12/2018	UNDP	30084	UNDP	71300	Local Consultants	75,000.00
				UNDP	30084	UNDP	71400	Contractual Services - Indiv	250,000.00
				UNDP	30084	UNDP	71600	Travel	125,000.00
				UNDP	30084	UNDP	71200	International Consultants	150,000.00
TOTAL									600,000.00
GRAND TOTAL									2,514,126.37