



## Annual Work Plan

Bolivia - La Paz

Project: 00095725

Report Date: 18/2/2018

Project Title: Gestión sostenible de los ecosistemas - Amazonia

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099776    Gestión sostenible de los ecos	Actividades facilitadoras	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	82,114.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	38,319.00
				UNDP	62000	GEFTrustee	71600	Travel	10,465.00
				UNDP	62000	GEFTrustee	74100	Professional Services	37,537.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,652.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	3,784.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	14,160.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	24,855.00
	Gerencia del Proyecto	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	1,059.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	34,198.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	9,085.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	5,900.00
	Manejo integral TIOCs	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	72600	Grants	129,057.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	21,384.00
				UNDP	62000	GEFTrustee	72500	Supplies	3,942.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	262,729.00
				UNDP	62000	GEFTrustee	71600	Travel	21,234.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,956.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	49,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	57,453.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	198,372.00
TOTAL									1,011,255.00
GRAND TOTAL									1,011,255.00



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00099776    Gestión sostenible de los ecos	Actividades facilitadoras	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,800.00
				UNDP	62000	GEFTrustee	71600	Travel	3,998.00
				UNDP	62000	GEFTrustee	74100	Professional Services	40,200.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	8,700.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	3,638.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	89,314.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	64,948.00
	Gerencia del Proyecto	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	19,801.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	1,791.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,030.00
	Manejo integral TIOCs	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	71600	Travel	35,988.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,400.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	164,852.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	120,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	22,740.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	78,770.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	336,233.00
				UNDP	62000	GEFTrustee	72500	Supplies	6,680.00
				UNDP	62000	GEFTrustee	72600	Grants	218,739.00
				UNDP	62000	GEFTrustee	74100	Professional Services	15,000.00
TOTAL									1,258,622.00
GRAND TOTAL									1,258,622.00



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Project: 00095725

Report Date: 18/2/2018

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099776    Gestión sostenible de los ecos	Actividades facilitadoras	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	89,314.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,800.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	64,948.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	3,638.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	8,700.00
				UNDP	62000	GEFTrustee	71600	Travel	3,998.00
				UNDP	62000	GEFTrustee	74100	Professional Services	40,200.00
	Gerencia del Proyecto	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,030.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	71600	Travel	4,270.00
				UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	1,791.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	17,254.00
	Manejo integral TIOCs	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	74100	Professional Services	15,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	6,680.00
				UNDP	62000	GEFTrustee	71600	Travel	35,988.00
				UNDP	62000	GEFTrustee	72600	Grants	218,739.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	139,952.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	17,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	73,730.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,400.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	24,180.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	336,233.00
				TOTAL					
GRAND TOTAL									1,158,845.00



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Project: 00095725

Report Date: 18/2/2018

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099776    Gestión sostenible de los ecos	Actividades facilitadoras	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	71600	Travel	3,998.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	89,314.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	8,700.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	3,638.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,800.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	64,948.00
				UNDP	62000	GEFTrustee	74100	Professional Services	40,200.00
	Gerencia del Proyecto	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	1,791.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,030.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	16,430.00
	Manejo integral TIOCs	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	71600	Travel	35,988.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	78,770.00
				UNDP	62000	GEFTrustee	74100	Professional Services	15,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	6,680.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	59,952.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	336,233.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,400.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	25,620.00
				UNDP	62000	GEFTrustee	72600	Grants	218,739.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
TOTAL									1,038,231.00
GRAND TOTAL									1,038,231.00



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Bolivia - La Paz

Project: 00095725

Report Date: 18/2/2018

Project Title: Gestión sostenible de los ecosistemas - Amazonia

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099776    Gestión sostenible de los ecos	Actividades facilitadoras	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	71600	Travel	11,270.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	9,840.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	6,267.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	146,376.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	21,861.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	91,577.00
				UNDP	62000	GEFTrustee	74100	Professional Services	66,310.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,948.00
	Gerencia del Proyecto	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	2,524.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	14,100.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	40,964.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,344.00
				UNDP	62000	GEFTrustee	71600	Travel	4,270.00
	Manejo integral TIOCs	1/7/2016	31/12/2022	UNDP	62000	GEFTrustee	71600	Travel	50,743.00
				UNDP	62000	GEFTrustee	74100	Professional Services	15,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	118,695.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	40,455.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	64,004.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	474,088.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	187,575.00
				UNDP	62000	GEFTrustee	72500	Supplies	9,418.00
				UNDP	62000	GEFTrustee	72600	Grants	308,422.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	11,844.00
TOTAL									1,741,895.00
GRAND TOTAL									1,741,895.00