



## Annual Work Plan

Chile - Santiago

Project: 00099902

Report Date: 20/2/2018

Project Title: Apoyo transferencia competencias GORE

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00103111    Transferencias competencias	Producto 2 PRODOC	1/7/2017	31/12/2019	CHI-Subsecretaría de Desarroll	30071	SUBDERE	72300	Materials & Goods	0.00
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	75100	Facilities & Administration	0.00
				UNDP	30071	SUBDERE	71600	Travel	55,080.00
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	71600	Travel	0.00
				UNDP	30071	SUBDERE	75100	Facilities & Administration	5,805.30
				UNDP	30071	SUBDERE	72300	Materials & Goods	26,385.09
				UNDP	30071	SUBDERE	72100	Contractual Services-Companies	63,667.52
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	72100	Contractual Services-Companies	0.00
	Producto 3 PRODOC	1/7/2017	31/12/2019	CHI-Subsecretaría de Desarroll	30071	SUBDERE	72500	Supplies	0.00
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	75100	Facilities & Administration	0.00
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	71400	Contractual Services - Individ	0.00
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	71300	Local Consultants	0.00
				UNDP	30071	SUBDERE	75100	Facilities & Administration	2,444.35
				UNDP	30071	SUBDERE	71300	Local Consultants	32,608.70
				UNDP	30071	SUBDERE	71400	Contractual Services - Individ	25,000.00
				UNDP	30071	SUBDERE	72500	Supplies	3,500.00
	Producto 4 PRODOC	1/7/2017	31/12/2019	CHI-Subsecretaría de Desarroll	30071	SUBDERE	72500	Supplies	0.00
				UNDP	30071	SUBDERE	72500	Supplies	3,500.00
				UNDP	30071	SUBDERE	71300	Local Consultants	15,527.95
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	71300	Local Consultants	0.00
				UNDP	30071	SUBDERE	75100	Facilities & Administration	761.12
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	75100	Facilities & Administration	0.00
	Producto 6 PRODOC	1/7/2017	31/12/2019	UNDP	30071	SUBDERE	71600	Travel	26,512.10
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	72300	Materials & Goods	0.00
				UNDP	30071	SUBDERE	72300	Materials & Goods	32,407.03
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	75100	Facilities & Administration	0.00
				UNDP	30071	SUBDERE	75100	Facilities & Administration	1,451.20
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	71600	Travel	0.00



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	Productos 1 y 5 PRODOC	1/7/2017	31/12/2019	UNDP	30071	SUBDERE	73500	Reimbursement Costs	16,124.25
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	72300	Materials & Goods	0.00
				UNDP	30071	SUBDERE	72300	Materials & Goods	18,360.00
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	71600	Travel	0.00
				UNDP	30071	SUBDERE	71400	Contractual Services - Individ	195,141.34
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	73500	Reimbursement Costs	0.00
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	71300	Local Consultants	0.00
				UNDP	30071	SUBDERE	75100	Facilities & Administration	11,037.01
				UNDP	30071	SUBDERE	71300	Local Consultants	7,853.09
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	75100	Facilities & Administration	0.00
				UNDP	30071	SUBDERE	71600	Travel	62,424.00
				CHI-Subsecretaría de Desarroll	30071	SUBDERE	71400	Contractual Services - Individ	0.00
TOTAL605,590.05									
GRAND TOTAL605,590.05									