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# Annual Work Plan

Bolivia - La Paz

**Project:** 00087236

**Report Date:** 1/22/2020

**Project Title:** Fortalecimiento Estado Plurinacional Autonomico

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094339 Estado Plurinacional Autonomic	Autonomía Indígena Originaria	1/1/2017	12/31/2019	UNDP	30000	SIDA	71400 Contractual Services - Individ	27,744.09
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,994.21
				UNDP	30000	SIDA	72100 Contractual Services-Companies	71,244.00
				UNDP	30000	SIDA	75100 Facilities & Administration	14,871.74
				UNDP	30000	SIDA	76100 Foreign Exchange Currency Loss	0.03
				UNDP	30000	SIDA	71500 UN Volunteers	18,034.52
				UNDP	30000	SIDA	71600 Travel	33,716.03
				UNDP	30000	SIDA	72500 Supplies	204.20
				UNDP	30000	SIDA	71300 Local Consultants	60,627.47
	Diálogo Intercultural	1/1/2017	12/31/2019	UNDP	30000	SIDA	71300 Local Consultants	13,749.67
				UNDP	30000	SIDA	71500 UN Volunteers	74.96
				UNDP	30000	SIDA	72500 Supplies	1,229.41
				UNDP	30000	SIDA	75100 Facilities & Administration	10,367.89
				UNDP	30000	SIDA	71400 Contractual Services - Individ	35,315.21
				UNDP	30000	SIDA	72100 Contractual Services-Companies	19,766.95
				UNDP	30000	SIDA	76100 Foreign Exchange Currency Loss	-0.02
				UNDP	30000	SIDA	71600 Travel	55,714.30
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	3,726.48
	Gerencia del Proyecto	1/1/2017	12/31/2019	UNDP	30000	SIDA	71500 UN Volunteers	3,254.55
				UNDP	30000	SIDA	71400 Contractual Services - Individ	66,463.12
				UNDP	30000	SIDA	71600 Travel	861.32



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00094339 Estado Plurinacional Autonomic	Gerencia del Proyecto	1/1/2017	12/31/2019	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	12,676.39
				UNDP	30000	SIDA	75100 Facilities & Administration	8,662.32
				UNDP	30000	SIDA	72200 Equipment and Furniture	518.09
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	11,639.75
				UNDP	30000	SIDA	72500 Supplies	1,621.69
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	750.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	2,523.59
				UNDP	30000	SIDA	72800 Information Technology Equipmt	463.52
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	7,506.88
	Participación Mujeres/Jóvenes	1/1/2017	12/31/2019	UNDP	30000	SIDA	71600 Travel	354.65
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	72500 Supplies	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	28.38
				UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
TOTAL							485,727.10	
GRAND TOTAL							485,727.10	



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00094339 Estado Plurinacional Autonomico	Autonomía Indígena Originaria	1/1/2017	12/31/2019	UNDP	30000	SIDA	71300 Local Consultants	74,811.12
				UNDP	30000	SIDA	75100 Facilities & Administration	26,196.81
				UNDP	30000	SIDA	76100 Foreign Exchange Currency Loss	0.65
				UNDP	30000	SIDA	71400 Contractual Services - Individ	98,105.89
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	6,584.65
				UNDP	30000	SIDA	71200 International Consultants	-1,736.61
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SIDA	71500 UN Volunteers	14,573.88
				UNDP	30000	SIDA	71600 Travel	30,661.77
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	7,907.26
				UNDP	30000	SIDA	72100 Contractual Services- Companies	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,268.50
				UNDP	30000	SIDA	72500 Supplies	182.11
	UNDP	30000	SIDA	75700 Training, Workshops and Confer	81,657.86			
	UNDP	30000	SIDA	72800 Information Technology Equipmt	337.99			
	Diálogo Intercultural	1/1/2017	12/31/2019	UNDP	30000	SIDA	71300 Local Consultants	9,445.88
				UNDP	30000	SIDA	72100 Contractual Services- Companies	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,083.02
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,527.04
				UNDP	30000	SIDA	71400 Contractual Services - Individ	45,602.48
UNDP				30000	SIDA	75100 Facilities & Administration	6,592.23	



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00094339 Estado Plurinacional Autonomico	Diálogo Intercultural	1/1/2017	12/31/2019	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	3,878.44
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,169.89
				UNDP	30000	SIDA	71600 Travel	9,696.13
				UNDP	30000	SIDA	76100 Foreign Exchange Currency Loss	0.64
	Gerencia del Proyecto	1/1/2017	12/31/2019	UNDP	30000	SIDA	71500 UN Volunteers	17,910.83
				UNDP	30000	SIDA	72800 Information Technology Equipmt	7,390.08
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,862.02
				UNDP	30000	SIDA	72100 Contractual Services- Companies	0.00
				UNDP	30000	SIDA	71600 Travel	8,941.94
				UNDP	30000	SIDA	75100 Facilities & Administration	12,247.37
				UNDP	30000	SIDA	72200 Equipment and Furniture	6,152.90
				UNDP	30000	SIDA	73100 Rental & Maintenance- Premises	14,633.90
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	347.32
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,619.08
				UNDP	30000	SIDA	71400 Contractual Services - Individ	85,590.01
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	549.15
				UNDP	30000	SIDA	72500 Supplies	1,655.65
				UNDP	30000	SIDA	74100 Professional Services	0.00
	UNDP	30000	SIDA	75700 Training, Workshops and Confer	2,022.72			
UNDP	30000	SIDA	76100 Foreign Exchange Currency Loss	-1.11				
Participación Mujeres/Jóvenes	1/1/2017	12/31/2019	UNDP	30000	SIDA	72100 Contractual Services- Companies	0.00	



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00094339 Estado Plurinacional Autonomico	Participación Mujeres/Jóvenes	1/1/2017	12/31/2019	UNDP	30000	SIDA	72300 Materials & Goods	29,398.57
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,298.12
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,186.47
				UNDP	30000	SIDA	75100 Facilities & Administration	10,814.24
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	18.81
				UNDP	30000	SIDA	71400 Contractual Services - Individ	22,688.54
				UNDP	30000	SIDA	71600 Travel	22,407.93
				UNDP	30000	SIDA	72200 Equipment and Furniture	0.01
				UNDP	30000	SIDA	72500 Supplies	167.15
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	49,421.11
				UNDP	30000	SIDA	71300 Local Consultants	5,654.13
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	937.05
				UNDP	30000	SIDA	76100 Foreign Exchange Currency Loss	0.00
TOTAL							741,461.62	
GRAND TOTAL							741,461.62	



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00094339 Estado Plurinacional Autonomic	Autonomía Indígena Originaria	1/1/2017	12/31/2019	UNDP	30000	SIDA	71300 Local Consultants	59,946.97
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,300.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30000	SIDA	71500 UN Volunteers	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	3,413.66
				UNDP	30000	SIDA	71400 Contractual Services - Individ	101,592.75
				UNDP	30000	SIDA	71600 Travel	12,700.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	18,703.15
	Diálogo Intercultural	1/1/2017	12/31/2019	UNDP	30000	SIDA	71400 Contractual Services - Individ	48,099.75
				UNDP	30000	SIDA	71600 Travel	5,200.00
				UNDP	30000	SIDA	75100 Facilities & Administration	9,088.02
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	28,118.87
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	71300 Local Consultants	17,939.68
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	800.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,000.00
	Gerencia del Proyecto	1/1/2017	12/31/2019	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,200.00
				UNDP	30000	SIDA	71500 UN Volunteers	12,770.07



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00094339 Estado Plurinacional Autonomico	Gerencia del Proyecto	1/1/2017	12/31/2019	UNDP	30000	SIDA	72200 Equipment and Furniture	921.44
				UNDP	30000	SIDA	73100 Rental & Maintenance- Premises	20,391.08
				UNDP	30000	SIDA	71600 Travel	3,200.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	87,309.13
				UNDP	30000	SIDA	72100 Contractual Services- Companies	251.30
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SIDA	74100 Professional Services	6,531.22
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	227.93
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	11,042.71
				UNDP	30000	SIDA	71300 Local Consultants	740.00
				UNDP	30000	SIDA	72500 Supplies	91.61
	UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,900.00			
	Gestión Conflictos JIOC	1/1/2017	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	14,707.23
				UNDP	04000	UNDP	71300 Local Consultants	2,596.04
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	272.81
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	116.91
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Participación Mujeres/Jóvenes	1/1/2017	12/31/2019	UNDP	04000	UNDP	71600 Travel	4,610.27
UNDP				30000	SIDA	71600 Travel	700.00	



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00094339 Estado Plurinacional Autonomic	Participación Mujeres/Jóvenes	1/1/2017	12/31/2019	UNDP	30000	SIDA	75100 Facilities & Administration	2,693.71
				UNDP	30000	SIDA	72600 Grants	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	2,061.05
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30000	SIDA	72100 Contractual Services- Companies	0.00
				UNDP	30000	SIDA	72300 Materials & Goods	0.00
				UNDP	30000	SIDA	71300 Local Consultants	1,670.01
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	200.00
				UNDP	30000	SIDA	72500 Supplies	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	28,540.37
TOTAL							582,925.67	
GRAND TOTAL							582,925.67	





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00094339 Estado Plurinacional Autonomic	Autonomía Indígena Originaria	1/1/2017	12/31/2019	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,700.00
				UNDP	30000	SIDA	75100 Facilities & Administration	7,066.13
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	17,823.76
				UNDP	30000	SIDA	71400 Contractual Services - Individ	44,324.90
				UNDP	30000	SIDA	71600 Travel	4,200.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,200.00
				UNDP	30000	SIDA	71300 Local Consultants	18,678.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	400.00
	Diálogo Intercultural	1/1/2017	12/31/2019	UNDP	30000	SIDA	71300 Local Consultants	8,913.68
				UNDP	30000	SIDA	71400 Contractual Services - Individ	30,434.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	5,049.97
				UNDP	30000	SIDA	71600 Travel	3,240.72
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	11,536.22
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	500.00
	Gerencia del Proyecto	1/1/2017	12/31/2019	UNDP	30000	SIDA	71600 Travel	2,500.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	58,122.32
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	800.00
				UNDP	30000	SIDA	73100 Rental & Maintenance- Premises	10,108.40
				UNDP	30000	SIDA	75100 Facilities & Administration	6,690.46
UNDP				30000	SIDA	74100 Professional Services	10,000.00	
UNDP				30000	SIDA	75700 Training, Workshops and Confer	500.00	



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00094339 Estado Plurinacional Autonomic	Gerencia del Proyecto	1/1/2017	12/31/2019	UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,600.00
	Participación Mujeres/Jóvenes	1/1/2017	12/31/2019	UNDP	30000	SIDA	71300 Local Consultants	2,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,800.02
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	20,500.30
TOTAL								278,188.88
GRAND TOTAL								278,188.88