



Bolivia - La Paz

Report Date: 1/22/2020

Year: 2017

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Annual Work Plan

Bolivia - La Paz

Project: 00100166

Report Date: 1/22/2020

Project Title: Territorialización de los Objetivos de Desarrollo Sost,

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103249 Territorialización de los Obje	Acciones Piloto	10/11/2017	12/31/2018	UNDP	44902	BALEARS	71300 Local Consultants	8,672.93
				UNDP	44902	BALEARS	72500 Supplies	289.73
				UNDP	30000	ITA	75700 Training, Workshops and Confer	515.20
				UNDP	44902	BALEARS	71400 Contractual Services - Individ	17,032.53
				UNDP	44902	BALEARS	72400 Communic & Audio Visual Equip	748.45
				UNDP	44902	BALEARS	73300 Rental & Maint of Info Tech Eq	98.41
				UNDP	44902	BALEARS	75700 Training, Workshops and Confer	1,162.67
				UNDP	30000	ITA	71500 UN Volunteers	12,600.57
				UNDP	44902	BALEARS	71500 UN Volunteers	13,858.60
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	392.91
				UNDP	44902	BALEARS	74500 Miscellaneous Expenses	1,622.49
				UNDP	30000	ITA	71600 Travel	614.72
				UNDP	44902	BALEARS	72300 Materials & Goods	6,066.43
				UNDP	44902	BALEARS	73200 Premises Alternations	477.57
				UNDP	30000	ITA	72100 Contractual Services-Companies	427.23
				UNDP	44902	BALEARS	72200 Equipment and Furniture	2,691.75
				UNDP	44902	BALEARS	73100 Rental & Maintenance-Premises	1,572.16
				UNDP	44902	BALEARS	73400 Rental & Maint of Other Equip	572.70
				UNDP	44902	BALEARS	74200 Audio Visual&Print Prod Costs	465.99
				UNDP	30000	ITA	74500 Miscellaneous Expenses	21.71
				UNDP	30000	ITA	75100 Facilities & Administration	1,811.14



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00103249 Territorialización de los Obje	Acciones Piloto	10/11/2017	12/31/2018	UNDP	44902	BALEARS	64300 Staff Mgmt Costs - IP Staff	2,606.07
				UNDP	44902	BALEARS	72100 Contractual Services-Companies	2,044.14
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	112.88
				UNDP	30000	ITA	71400 Contractual Services - Individ	7,954.00
				UNDP	44902	BALEARS	71600 Travel	245.83
				UNDP	44902	BALEARS	75100 Facilities & Administration	5,237.27
	Estrat. Territorializacio ODS	10/11/2017	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	44902	Madrid C.C	74200 Audio Visual&Print Prod Costs	1,470.33
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	192.47
				UNDP	44902	Madrid C.C	64300 Staff Mgmt Costs - IP Staff	1,447.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	44902	Madrid C.C	71400 Contractual Services - Individ	7,980.00
				UNDP	44902	Madrid C.C	71600 Travel	2,239.90
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	175.48
				UNDP	44902	Madrid C.C	71300 Local Consultants	3,473.23
				UNDP	04000	UNDP	71400 Contractual Services - Individ	14,715.04
				UNDP	44902	Madrid C.C	72100 Contractual Services-Companies	12,100.99
				UNDP	44902	Madrid C.C	74500 Miscellaneous Expenses	650.54
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	409.44
				UNDP	04000	UNDP	71500 UN Volunteers	1,525.50
				UNDP	44902	Madrid C.C	72500 Supplies	30.58
				UNDP	44902	Madrid C.C	75700 Training, Workshops and Confer	63.68



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00103249 Territorialización de los Obje	Acciones Piloto	10/11/2017	12/31/2018	UNDP	30000	ITA	71600 Travel	1,283.05
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	1,504.62
				UNDP	44902	BALEARS	74500 Miscellaneous Expenses	200.97
				UNDP	30000	ITA	75100 Facilities & Administration	12,687.48
				UNDP	44902	BALEARS	71300 Local Consultants	10,849.31
				UNDP	30000	ITA	72200 Equipment and Furniture	19,155.10
				UNDP	30000	ITA	72300 Materials & Goods	25,322.65
				UNDP	30000	ITA	71300 Local Consultants	19,188.28
				UNDP	30000	ITA	72500 Supplies	525.23
				UNDP	30000	ITA	73100 Rental & Maintenance- Premises	752.32
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	3,260.97
				UNDP	30000	ITA	75700 Training, Workshops and Confer	4,561.80
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	1,674.00
				UNDP	30000	ITA	72100 Contractual Services- Companies	20,665.51
				UNDP	44902	BALEARS	72500 Supplies	820.03
				UNDP	44902	BALEARS	72100 Contractual Services- Companies	11,004.50
				UNDP	44902	BALEARS	72400 Communic & Audio Visual Equip	787.10
				UNDP	30000	ITA	71400 Contractual Services - Individ	30,200.01
				UNDP	44902	BALEARS	71600 Travel	7,669.57
				UNDP	44902	BALEARS	73400 Rental & Maint of Other Equip	411.20
				UNDP	44902	BALEARS	74200 Audio Visual&Print Prod Costs	4,596.50



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00103249 Territorialización de los Obje	Acciones Piloto	10/11/2017	12/31/2018	UNDP	30000	ITA	74500 Miscellaneous Expenses	717.26
				UNDP	44902	BALEARS	75700 Training, Workshops and Confer	2,990.97
				UNDP	44902	BALEARS	71400 Contractual Services - Individ	6,166.49
				UNDP	30000	ITA	71500 UN Volunteers	24,942.09
				UNDP	44902	BALEARS	75100 Facilities & Administration	4,812.79
				UNDP	44902	BALEARS	71500 UN Volunteers	9,850.39
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	1,848.74
	Estrat. Territorializacio ODS	10/11/2017	12/31/2018	UNDP	44902	Madrid C.C	71400 Contractual Services - Individ	8,151.04
				UNDP	44902	Madrid C.C	74200 Audio Visual&Print Prod Costs	677.16
				UNDP	04000	UNDP	71400 Contractual Services - Individ	8,356.00
				UNDP	44902	Madrid C.C	71600 Travel	4,540.11
				UNDP	44902	Madrid C.C	72100 Contractual Services-Companies	28,338.17
				UNDP	30000	CAN-FCM	75700 Training, Workshops and Confer	490.04
				UNDP	44902	Madrid C.C	75700 Training, Workshops and Confer	1,529.12
				UNDP	04000	UNDP	71300 Local Consultants	4,544.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	90.00
				UNDP	30000	CAN-FCM	75100 Facilities & Administration	481.74
				UNDP	44902	Madrid C.C	64300 Staff Mgmt Costs - IP Staff	307.35
				UNDP	30000	CAN-FCM	71300 Local Consultants	5,000.00
				UNDP	44902	Madrid C.C	72500 Supplies	132.55
				UNDP	30000	CAN-FCM	74500 Miscellaneous Expenses	15.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	44902	Madrid C.C	75100 Facilities & Administration	4,471.29



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00103249 Territorialización de los Obje	Estrat. Territorializacio ODS	10/11/2017	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	800.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	210.00
				UNDP	30000	CAN-FCM	64300 Staff Mgmt Costs - IP Staff	35.00
				UNDP	44902	Madrid C.C	71300 Local Consultants	7,741.48
				UNDP	44902	Madrid C.C	71500 UN Volunteers	4,829.62
				UNDP	44902	Madrid C.C	74500 Miscellaneous Expenses	324.18
	Gestión del proyecto	10/11/2017	12/31/2018	UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	14,000.00
	Implementación Estrategia	10/11/2017	12/31/2018	UNDP	44902	Madrid C.C	71300 Local Consultants	1,481.48
				UNDP	44902	Madrid C.C	74500 Miscellaneous Expenses	433.81
				UNDP	44902	Madrid C.C	75100 Facilities & Administration	3,277.00
				UNDP	44902	Madrid C.C	76100 Foreign Exchange Currency Loss	6.95
				UNDP	44902	Madrid C.C	64300 Staff Mgmt Costs - IP Staff	1,012.23
				UNDP	44902	Madrid C.C	72500 Supplies	296.09
				UNDP	44902	Madrid C.C	71500 UN Volunteers	4,220.06
				UNDP	44902	Madrid C.C	71600 Travel	14,683.37
				UNDP	44902	Madrid C.C	74200 Audio Visual&Print Prod Costs	8,883.95
				UNDP	44902	Madrid C.C	75700 Training, Workshops and Confer	1,579.28
				UNDP	44902	Madrid C.C	71400 Contractual Services - Individ	3,535.87
				UNDP	44902	Madrid C.C	72100 Contractual Services- Companies	4,793.03
				UNDP	44902	Madrid C.C	72400 Communic & Audio Visual Equip	36.31
	Mecanismos de Monitoreo	10/11/2017	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	252.28
				UNDP	04000	UNDP	71400 Contractual Services - Individ	17,659.60
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	108.12



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TOTAL								386,772.21
GRAND TOTAL								386,772.21



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