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Annual Work Plan

Bolivia - La Paz

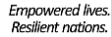
Project: 00101032

Report Date: 1/22/2020

Project Title: Programa de Pequeñas Donaciones - Bolivia OP6

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103738 Programa de Pequeñas Donacione	01. ECOSISTEMAS RESTAURADOS	1/1/2017	3/31/2021	TRI-UNOPS	62000	GEFTrustee	71300 Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	72300 Materials & Goods	356.68
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	8,416.85
				UN Office for Project Services	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,341.79
				TRI-UNOPS	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	73500 Reimbursement Costs	9,053.13
				UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	72100 Contractual Services-Companies	315.89
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	15,950.14
				UN Office for Project Services	62000	GEFTrustee	72500 Supplies	483.99
				UN Office for Project Services	62000	GEFTrustee	72800 Information Technology Equipmt	1,624.39
				TRI-UNOPS	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TRI-UNOPS	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	72200 Equipment and Furniture	558.61
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	443,177.75
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	706.58
				UN Office for Project Services	62000	GEFTrustee	77300 Salary and related costs-TA/IP	184,443.34
	02. GOBERNANZA LOCAL	1/1/2017	3/31/2021	TRI-UNOPS	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	27,477.77
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



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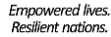
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00103738 Programa de Pequeñas Donacione	01. ECOSISTEMAS RESTAURADOS	1/1/2017	3/31/2021	UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	130,000.00
				TRI-UNOPS	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	1,020,000.00
				TRI-UNOPS	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TRI-UNOPS	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	73500 Reimbursement Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	75100 Facilities & Administration	0.00
				TRI-UNOPS	62000	GEFTrustee	71300 Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,000.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
	02. GOBERNANZA LOCAL	1/1/2017	3/31/2021	TRI-UNOPS	62000	GEFTrustee	71600 Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	75100 Facilities & Administration	0.00
				TRI-UNOPS	62000	GEFTrustee	71200 International Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	85,000.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	9,000.00
				TRI-UNOPS	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	20,000.00
				TRI-UNOPS	62000	GEFTrustee	71300 Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	73500 Reimbursement Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	03. GERENCIA DEL PROGRAMA	1/1/2017	3/31/2021	UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	12,000.00
				TRI-UNOPS	62000	GEFTrustee	73100 Rental & Maintenance- Premises	0.00
				TRI-UNOPS	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00



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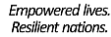
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00103738 Programa de Pequeñas Donacione	01. ECOSISTEMAS RESTAURADOS	1/1/2017	3/31/2021	UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	130,000.00
				TRI-UNOPS	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	73500 Reimbursement Costs	0.00
				TRI-UNOPS	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TRI-UNOPS	62000	GEFTrustee	71300 Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,000.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	900,000.00
				TRI-UNOPS	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	75100 Facilities & Administration	0.00
	02. GOBERNANZA LOCAL	1/1/2017	3/31/2021	UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	80,000.00
				TRI-UNOPS	62000	GEFTrustee	71600 Travel	0.00
				TRI-UNOPS	62000	GEFTrustee	71200 International Consultants	0.00
				TRI-UNOPS	62000	GEFTrustee	71300 Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	73500 Reimbursement Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	28,000.00
				UN Office for Project Services	62000	GEFTrustee	75100 Facilities & Administration	0.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	10,000.00
				TRI-UNOPS	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	03. GERENCIA DEL PROGRAMA	1/1/2017	3/31/2021	UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	12,000.00
				UN Office for Project Services	62000	GEFTrustee	75100 Facilities & Administration	0.00
				UN Office for Project Services	62000	GEFTrustee	73100 Rental & Maintenance-Premises	6,000.00



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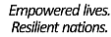
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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103738 Programa de Pequeñas Donacione	01. ECOSISTEMAS RESTAURADOS	1/1/2017	3/31/2021	TRI-UNOPS	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	73500 Reimbursement Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,000.00
				TRI-UNOPS	62000	GEFTrustee	71300 Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	75100 Facilities & Administration	0.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	165,000.00
				TRI-UNOPS	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TRI-UNOPS	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	0.00
	02. GOBERNANZA LOCAL	1/1/2017	3/31/2021	TRI-UNOPS	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	45,000.00
				UN Office for Project Services	62000	GEFTrustee	75100 Facilities & Administration	0.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	10,000.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	28,000.00
				TRI-UNOPS	62000	GEFTrustee	71300 Local Consultants	0.00
				TRI-UNOPS	62000	GEFTrustee	71600 Travel	0.00
	03. GERENCIA DEL PROGRAMA	1/1/2017	3/31/2021	UN Office for Project Services	62000	GEFTrustee	73100 Rental & Maintenance-Premises	6,000.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				TRI-UNOPS	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	12,000.00

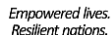


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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103738 Programa de Pequeñas Donacione	01. ECOSISTEMAS RESTAURADOS	1/1/2017	3/31/2021	UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	40,000.00
	02. GOBERNANZA LOCAL	1/1/2017	3/31/2021	UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	40,000.00
	03. GERENCIA DEL PROGRAMA	1/1/2017	3/31/2021	UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	10,000.00
TOTAL								90,000.00
GRAND TOTAL								90,000.00