



## Chile - Santiago

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

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# Annual Work Plan

Chile - Santiago

**Project:** 00080687  
**Project Title:** Transantiago

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

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090294 Diseño de planes y sistemas	Producto 1 Usuarios (Género)	12/1/2015	12/1/2018	CHI-Transantiago	30071	TRANSANTIA	72100 Contractual Services-Companies	52,466.47
				CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Individ	88,829.25
				CHI-Transantiago	30071	TRANSANTIA	71300 Local Consultants	84,515.31
	Producto 10 Soporte y Gestión	12/1/2015	12/31/2018	CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Individ	70,000.00
				CHI-Transantiago	30071	TRANSANTIA	72200 Equipment and Furniture	7,000.00
				CHI-Transantiago	30071	TRANSANTIA	75100 Facilities & Administration	62,287.00
				CHI-Transantiago	30071	TRANSANTIA	72800 Information Technology Equipmt	6,000.00
				CHI-Transantiago	30071	TRANSANTIA	72400 Communic & Audio Visual Equip	7,407.00
	Producto 2 Servicios Complemen	12/1/2015	12/31/2018	CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Individ	90,000.00
				CHI-Transantiago	30071	TRANSANTIA	71300 Local Consultants	70,000.00
				CHI-Transantiago	30071	TRANSANTIA	72100 Contractual Services-Companies	242,000.00
	Producto 3 Monitoreo Operación	12/1/2015	12/31/2018	CHI-Transantiago	30071	TRANSANTIA	74200 Audio Visual&Print Prod Costs	5,000.00
				CHI-Transantiago	30071	TRANSANTIA	72100 Contractual Services-Companies	164,493.00
				CHI-Transantiago	30071	TRANSANTIA	71300 Local Consultants	167,000.00
				CHI-Transantiago	30071	TRANSANTIA	71600 Travel	5,000.00
				CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Individ	30,000.00
	Producto 4 Servicio Transporte	12/1/2015	12/31/2018	CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Individ	80,000.00
	Producto 5 Monitoreo Vehicular	12/1/2015	12/31/2018	CHI-Transantiago	30071	TRANSANTIA	71300 Local Consultants	15,000.58
	Producto 6 Licitaciones	12/1/2015	12/31/2018	CHI-Transantiago	30071	TRANSANTIA	71300 Local Consultants	55,000.00



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00090294 Diseño de planes y sistemas	Producto 1 Usuarios (Género)	12/1/2015	12/1/2018	UNDP	30071	TRANSANTIA	74200 Audio Visual&Print Prod Costs	2,000.00
				CHI-Transantiago	30071	TRANSANTIA	74200 Audio Visual&Print Prod Costs	0.00
	Producto 10 Soporte y Gestión	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	71400 Contractual Services - Individ	78,500.00
				UNDP	30071	TRANSANTIA	72400 Communic & Audio Visual Equip	5,000.00
				CHI-Transantiago	30071	TRANSANTIA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	TRANSANTIA	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	30071	TRANSANTIA	74100 Professional Services	7,000.00
				CHI-Transantiago	30071	TRANSANTIA	75100 Facilities & Administration	0.00
				UNDP	30071	TRANSANTIA	75100 Facilities & Administration	35,000.00
				UNDP	30071	TRANSANTIA	74500 Miscellaneous Expenses	25,000.00
				CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Individ	0.00
				CHI-Transantiago	30071	TRANSANTIA	72100 Contractual Services-Companies	0.00
				CHI-Transantiago	30071	TRANSANTIA	74500 Miscellaneous Expenses	0.00
				CHI-Transantiago	30071	TRANSANTIA	73400 Rental & Maint of Other Equip	0.00
				CHI-Transantiago	30071	TRANSANTIA	74100 Professional Services	0.00
	Producto 2 Servicios Complemen	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	71400 Contractual Services - Individ	95,000.00
				UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	100,000.00
				CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Individ	0.00
				CHI-Transantiago	30071	TRANSANTIA	71300 Local Consultants	0.00
				UNDP	30071	TRANSANTIA	71300 Local Consultants	40,000.00
				CHI-Transantiago	30071	TRANSANTIA	72100 Contractual Services-Companies	0.00



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00090294 Diseño de planes y sistemas	Producto 3 Monitoreo Operación	12/1/2015	12/31/2018	CHI-Transantiago	30071	TRANSANTIA	71600 Travel	0.00
				CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Indiv	0.00
				UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	53,500.00
				UNDP	30071	TRANSANTIA	71600 Travel	3,000.00
				CHI-Transantiago	30071	TRANSANTIA	72100 Contractual Services-Companies	0.00
	Producto 4 Servicio Transporte	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	90,000.00
				CHI-Transantiago	30071	TRANSANTIA	71300 Local Consultants	0.00
				UNDP	30071	TRANSANTIA	71400 Contractual Services - Indiv	110,000.00
				CHI-Transantiago	30071	TRANSANTIA	72100 Contractual Services-Companies	0.00
				UNDP	30071	TRANSANTIA	71300 Local Consultants	15,000.00
				CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Indiv	0.00
	Producto 5 Monitoreo Vehicular	12/1/2015	12/31/2018	CHI-Transantiago	30071	TRANSANTIA	71300 Local Consultants	0.00
				UNDP	30071	TRANSANTIA	71300 Local Consultants	5,000.00
				CHI-Transantiago	30071	TRANSANTIA	71400 Contractual Services - Indiv	0.00
	Producto 6 Licitaciones	12/1/2015	12/31/2018	CHI-Transantiago	30071	TRANSANTIA	71300 Local Consultants	0.00
				UNDP	30071	TRANSANTIA	71300 Local Consultants	8,000.00
				CHI-Transantiago	30071	TRANSANTIA	72100 Contractual Services-Companies	0.00
	Producto 7 Difusión	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	130,000.00
				CHI-Transantiago	30071	TRANSANTIA	72100 Contractual Services-Companies	0.00



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00090294 Diseño de planes y sistemas	Producto 10 Soporte y Gestión	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	72500 Supplies	0.00
				UNDP	30071	TRANSANTIA	74500 Miscellaneous Expenses	23,843.22
				UNDP	30071	TRANSANTIA	72200 Equipment and Furniture	8,000.00
				UNDP	30071	TRANSANTIA	71400 Contractual Services - Indiv	60,000.00
				UNDP	30071	TRANSANTIA	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30071	TRANSANTIA	75100 Facilities & Administration	31,791.00
	Producto 2 Servicios Complemen	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	71300 Local Consultants	0.00
				UNDP	30071	TRANSANTIA	71400 Contractual Services - Indiv	0.00
				UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	210,000.00
	Producto 3 Monitoreo Operación	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	167,000.00
	Producto 4 Servicio Transporte	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	71300 Local Consultants	110,000.00
				UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	132,500.00
	Producto 5 Monitoreo Vehicular	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	35,000.00
	Producto 6 Licitaciones	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	71300 Local Consultants	20,000.00
	Producto 7 Difusión	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	14,780.00
				UNDP	30071	TRANSANTIA	73300 Rental & Maint of Info Tech Eq	2,000.00
	Producto 8 Publicaciones	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	73300 Rental & Maint of Info Tech Eq	2,000.00
				UNDP	30071	TRANSANTIA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	TRANSANTIA	72500 Supplies	3,500.00



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00090294 Diseño de planes y sistemas	Producto 1 Usuarios (Género)	12/1/2015	12/1/2018	UNDP	30071	TRANSANTIA	71400 Contractual Services - Individ	19,500.00
				UNDP	30071	TRANSANTIA	75700 Training, Workshops and Confer	2,000.00
	Producto 10 Soporte y Gestión	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	72200 Equipment and Furniture	180,000.00
				UNDP	30071	TRANSANTIA	75100 Facilities & Administration	50,000.00
				UNDP	30071	TRANSANTIA	71400 Contractual Services - Individ	147,000.00
	Producto 11: Modernización	12/1/2015	12/31/2020	UNDP	30071	TRANSANTIA	75700 Training, Workshops and Confer	10,510.00
				UNDP	30071	TRANSANTIA	71400 Contractual Services - Individ	37,276.00
	Producto 2 Servicios Complemen	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	71300 Local Consultants	56,000.00
	Producto 3 Monitoreo Operación	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	10,000.00
	Producto 4 Servicio Transporte	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	71300 Local Consultants	40,000.00
	Producto 5 Monitoreo Vehicular	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	71600 Travel	25,000.00
				UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	TRANSANTIA	71400 Contractual Services - Individ	10,000.00
	Producto 8 Publicaciones	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	75700 Training, Workshops and Confer	45,000.00
				UNDP	30071	TRANSANTIA	71600 Travel	25,000.00
				UNDP	30071	TRANSANTIA	72500 Supplies	12,000.00
	Producto 9 Infraestructura	12/1/2015	12/31/2018	UNDP	30071	TRANSANTIA	72100 Contractual Services-Companies	35,000.00
TOTAL								714,286.00
GRAND TOTAL								714,286.00