



PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO
GOBIERNO DE BOLIVIA

Presupuesto del Proyecto

Nro. del Proyecto: A/75509 - BOL/87369

Título del Proyecto: **Fortalecimiento de la Primera respuesta y atención a Emergencias en Bolivia para un mejor Servicio a la Población**

Año de Inicio: 2013

Año de Finalización: 2016

Agencia de

Ejecución: DIM - PNUD

Agencia de

Implementación: DIM - PNUD

Tipo de Revisión: General

| Financiamiento del Presupuesto (en US\$) | | | |
|---|--------------|--------------|-----------|
| INSUMOS | REV "G" | REV " F" | VARIACION |
| PNUD | | | |
| 01-UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2) | 0,00 | 0,00 | 0,00 |
| Costos Compartidos | | | |
| Gobierno de Suiza (COSUDE) | 1.140.063,15 | 1.140.063,15 | 0,00 |
| TOTAL DE INSUMOS | 1.140.063,15 | 1.140.063,15 | 0,00 |
| Costos de Administración: | 79.804,42 | 79.804,42 | 0,00 |
| TOTAL GENERAL | 1.219.867,57 | 1.219.867,57 | 0,00 |

Breve Descripción:

La presente revisión presupuestaria tiene por objeto ajustar el gasto real de la gestión 2015 y ajustar el presupuesto 2016 según POA aprobado por el Comité Directivo del Proyecto.

Al ser un proyecto DIM, la presente revisión es únicamente firmada por el Representante Residente de acuerdo al contexto legal (Artículo VII) del documento de proyecto.

Aprobado por:

Firma:

Fecha:

Nombre/Cargo:

PNUD:

Mireia Villar
Representante Residente Adju...
PNUD

JUSTIFICACION DE LA REVISION "G"

Award: 75509- Proyecto: BOL/87369

"Proyecto BOL/87369 Fortalecimiento de la Primera respuesta y atención a Emergencias en Bolivia para un mejor Servicio a la Población "

I. ANTECEDENTES.

El Proyecto tiene por objetivo central que la población víctima de desastres reciba una mejor respuesta y atención inmediata y eficiente por parte de los principales actores. El proyecto incidirá en crear una estructura de primera respuesta articulada, coordinada con un mejoramiento en la normativa que conlleva a proporcionar un mejor servicio en la atención de las necesidades de la población en Bolivia y de sus instancias nacionales. Esta estructura contará con protocolos y procedimientos respaldados y fortalecidos en procesos de capacitación y formación, regidos por un currículo que permita una estandarización del manejo de las situaciones de emergencias para actuar en forma más expedita y eficiente.

- El proyecto se firmó en Noviembre de 2013
- Los recursos provienen de la Cooperación del Gobierno de Suiza-COSUDE
- El presupuesto total del proyecto es de USD 1.219,867.57
- El proyecto tiene vigencia hasta la gestión 2016
- La vigencia de la autorización DIM es hasta el 31 de diciembre de 2016

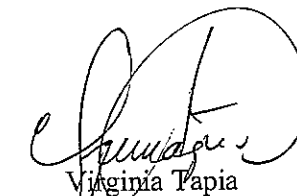
La revisión presupuestaria "F" fue para registrar los gastos efectuados durante la gestión 2015 y traspasar los saldos no ejecutados de la gestión 2015 a la gestión 2016, según planificación preliminar del proyecto.

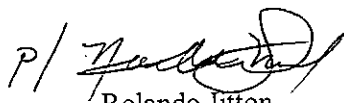
II. JUSTIFICACIÓN DE LA REVISIÓN "G"

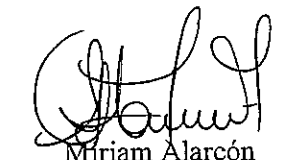
La presente revisión presupuestaria tiene por objeto ajustar el gasto real de la gestión 2015 y ajustar el presupuesto 2016 según POA aprobado por el Comité Directivo del Proyecto.

Al ser un proyecto DIM esta revisión es únicamente firmada por el representante del PNUD.


Rocío Cháin
Oficial de Programas


Virginia Tapia
Asociado de Programas

P/ 
Rolando Jifon
Coordinador de Proyecto


Miriam Alarcón
Asistente Administrativo

[illegible]

[illegible]

LISTA DE PROYECTOS

VITOREO FINANCIERO



Annual Work Plan

Bolivia - La Paz

Project: 00075509
 Project Title: Fortalecimiento de la Primera Respuesta
 Year: 2016
 Report Date: 9/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | Amount US\$ | |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | | |
| TOTAL | | | | | | | | | 633,915.43 |
| GRAND TOTAL | | | | | | | | | 633,915.43 |



Annual Work Plan

Bolivia - La Paz

Project: 00075509
Project Title: Fortalecimiento de la Primera Respuesta
Year: 2013
Report Date: 9/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------|------------------------------|-----------|------------|-------------------|----------------|-------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00087369 Primera Respuesta | 1.1 Plataforma de articulaci | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | 2.1 Diagnóstico Nec. de For | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 72500 Supplies | 0.00 |
| | | | | UNDP | 30000 | SWI | 72100 Contractual Services-Companie | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 0.00 |
| TOTAL | | | | | | | | 0.00 |
| GRAND TOTAL | | | | | | | | 0.00 |



Annual Work Plan

Bolivia - La Paz

Project: 00075509
Project Title: Fortalecimiento de la Primera Respuesta
Year: 2014

Report Date: 9/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00087369 Primera Respuesta | 1.1 Plataforma de articulaci | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | -123.95 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confe | 17,597.61 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 265.37 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 6,137.08 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 1.2 Intercambio Experiencias | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71300 Local Consultants | 690.24 |
| | | | | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 582.96 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 1.3 Estrategia Nacional | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75700 Training, Workshops and Confe | 7,283.75 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 1,044.28 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 6,883.71 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confe | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 518.33 |
| | 1.4 Estrategias Departament | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71600 Travel | 521.06 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 438.83 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confe | 2,605.69 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 3,663.26 |
| | 1.5 Coordinación y Gestión | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | BA007 IT&C - Budget | 3,765.45 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 20,834.26 |
| | | | | UNDP | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 72200 Equipment and Furniture | 278.22 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 3,814.73 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 2,614.03 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |



Annual Work Plan

Bolivia - La Paz

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Year: 2014

Report Date: 9/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 1.5 Coordinación y Gestión | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 72800 Information Technology Equipm | 203.48 |
| | | | | UNDP | 30000 | SWI | 73100 Rental & Maintenance-Premises | 530.04 |
| | | | | UNDP | 30000 | SWI | 73300 Rental & Maint of Info Tech Eq | 0.00 |
| | | | | UNDP | 30000 | SWI | 73500 Reimbursement Costs | 470.22 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 1,452.13 |
| | 2.1 Diagnóstico Nec. de For | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | -2,193.09 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 798.66 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 2,271.33 |
| | | | | UNDP | 30000 | SWI | 72500 Supplies | 0.00 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 72100 Contractual Services-Companie | 0.00 |
| | | | | UNDP | 30000 | SWI | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 30000 | SWI | 72800 Information Technology Equipm | 0.00 |
| | 2.2 Malla Curricular | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confe | 0.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 72100 Contractual Services-Companie | 2,400.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 336.00 |
| | 2.3 Implementación del Plan | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | 1,910.05 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 1,158.90 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confe | 16,581.16 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 9,430.71 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 115.65 |
| | | | | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 |
| | 2.4 Participación Mujeres | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | 335.71 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 4,795.92 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 0.00 |



Annual Work Plan

Bolivia - La Paz

Project: 00075509

Project Title: Fortalecimiento de la Primera Respuesta

Year: 2014

Report Date: 9/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|-------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 2.4 Participación Mujeres | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 2.5 Academia de Formación | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 30000 | SWI | 73500 Reimbursement Costs | 0.00 |
| | 2.6 Simulacros | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71600 Travel | 11,306.14 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 791.43 |
| | 2.7 Coordinación y Gestión | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | 4,271.00 |
| | | | | UNDP | 30000 | SWI | 73100 Rental & Maintenance-Premises | 530.05 |
| | | | | UNDP | 30000 | SWI | 72800 Information Technology Equipm | 203.48 |
| | | | | UNDP | 30000 | SWI | BA007 IT&C - Budget | 3,765.45 |
| | | | | UNDP | 30000 | SWI | 73300 Rental & Maint of Info Tech Eq | 0.00 |
| | | | | UNDP | 30000 | SWI | 72200 Equipment and Furniture | 278.21 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 2,614.03 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 1,452.13 |
| | | | | UNDP | 30000 | SWI | 73500 Reimbursement Costs | 470.22 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 20,834.26 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| TOTAL | | | | | | | | 166,528.18 |
| GRAND TOTAL | | | | | | | | 166,528.18 |



Annual Work Plan

Bolivia - La Paz

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------------|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | Amount US\$ |
| 00087369 Primera Respuesta | 1.1 Plataforma de articulaci | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71300 Local Consultants | 9,623.93 | 9,623.93 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 87.09 | 87.09 |
| | | | | UNDP | 30000 | SWI | 72200 Equipment and Furniture | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 1,990.43 | 1,990.43 |
| | | | | UNDP | 30000 | SWI | 72500 Supplies | 56.74 | 56.74 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 10,412.43 | 10,412.43 |
| | | | | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 57.69 | 57.69 |
| | | | | UNDP | 30000 | SWI | 74100 Professional Services | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 9,295.76 | 9,295.76 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 76100 Foreign Exchange Currency Los | -0.25 | -0.25 |
| | | | | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 4,031.17 | 4,031.17 |
| 1.2 Intercambio Experiencia | 1.2 Intercambio Experiencia | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 76100 Foreign Exchange Currency Los | -2.19 | -2.19 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 2,537.79 | 2,537.79 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 32,223.01 | 32,223.01 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 95.52 | 95.52 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 4,980.99 | 4,980.99 |
| | | | | UNDP | 30000 | SWI | 76100 Foreign Exchange Currency Los | -0.27 | -0.27 |
| | | | | UNDP | 30000 | SWI | 72500 Supplies | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 13.89 | 13.89 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 | 0.00 |
| 1.3 Estrategia Nacional | 1.3 Estrategia Nacional | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71300 Local Consultants | 95.52 | 95.52 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 4,980.99 | 4,980.99 |
| | | | | UNDP | 30000 | SWI | 76100 Foreign Exchange Currency Los | -0.27 | -0.27 |
| | | | | UNDP | 30000 | SWI | 72500 Supplies | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 13.89 | 13.89 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 95.52 | 95.52 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 4,980.99 | 4,980.99 |
| | | | | UNDP | 30000 | SWI | 76100 Foreign Exchange Currency Los | -0.27 | -0.27 |
| | | | | UNDP | 30000 | SWI | 72500 Supplies | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 0.00 | 0.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 13.89 | 13.89 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 | 0.00 |



Annual Work Plan

Bolivia - La Paz

Project: 00075509
Project Title: Fortalecimiento de la Primera Respuesta
Year: 2015

Report Date: 9/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 1.3 Estrategia Nacional | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 63,504.16 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 7,543.33 |
| | 1.4 Estrategias Departament | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 721.55 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 354.19 |
| | | | | UNDP | 30000 | SWI | 71500 UN Volunteers | 3,760.73 |
| | | | | UNDP | 30000 | SWI | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 1,377.97 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 5,956.41 |
| | | | | UNDP | 30000 | SWI | 76100 Foreign Exchange Currency Los | -0.17 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 8,892.35 |
| | 1.5 Coordinación y Gestión | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 72800 Information Technology Equipm | 83.16 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 1,390.31 |
| | | | | UNDP | 30000 | SWI | 64300 Staff Mgmt Costs - IP Staff | 6,903.46 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 6,504.73 |
| | | | | UNDP | 30000 | SWI | 72200 Equipment and Furniture | 366.98 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 1,247.26 |
| | | | | UNDP | 30000 | SWI | 73100 Rental & Maintenance-Premises | 6,562.31 |
| | | | | UNDP | 04000 | UNDP | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 76100 Foreign Exchange Currency Los | -0.08 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 587.86 |
| | 2.1 Diagnóstico Nec. de For | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 73500 Reimbursement Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 291.65 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 3,642.40 |
| | | | | UNDP | 30000 | SWI | 73300 Rental & Maint of Info Tech Eq | 0.00 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 28,096.58 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 3,642.40 |
| | | | | UNDP | 30000 | SWI | 73300 Rental & Maint of Info Tech Eq | 0.00 |



Annual Work Plan

Bolivia - La Paz

Project: 00075509
 Project Title: Fortalecimiento de la Primera Respuesta
 Year: 2015
 Report Date: 9/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 2.1 Diagnostico Nec. de Fort | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 5,190.24 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 300.21 |
| | | | | UNDP | 30000 | SWI | 72500 Supplies | 0.00 |
| | | | | UNDP | 30000 | SWI | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 30000 | SWI | 72800 Information Technology Equipm | 0.00 |
| | 2.2 Malla Curricular | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 413.94 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 10,257.82 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 4,031.17 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 72100 Contractual Services-Companies | 12,853.88 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 84.13 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 1,766.86 |
| | 2.3 Implementación del Plan | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71500 UN Volunteers | 5,614.97 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 2,608.70 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 733.20 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 1,366.32 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 884.25 |
| | 2.4 Participación Mujeres | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71300 Local Consultants | 5,287.30 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 724.18 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 3,652.69 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 1,405.44 |



Annual Work Plan

Bolivia - La Paz

Project: 00075509
Project Title: Fortalecimiento de la Primera Respuesta
Year: 2015

Report Date: 9/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 2.5 Academia de Formación | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 72300 Materials & Goods | 25,351.27 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 1,852.62 |
| | | | | UNDP | 30000 | SWI | 73500 Reimbursement Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 1,114.75 |
| | 2.6 Simulacros | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 14,621.76 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 3,165.73 |
| | | | | UNDP | 30000 | SWI | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 1,245.13 |
| | 2.7 Coordinación y Gestión | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 73300 Rental & Maint of Info Tech Eq | 0.00 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 26,550.53 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 552.25 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 3,881.43 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 4,632.38 |
| | | | | UNDP | 30000 | SWI | 73500 Reimbursement Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 28,096.58 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 5,999.53 |
| | | | | UNDP | 30000 | SWI | 72200 Equipment and Furniture | 366.98 |
| | | | | UNDP | 30000 | SWI | 73100 Rental & Maintenance-Premises | 6,562.31 |
| | | | | UNDP | 30000 | SWI | 71500 UN Volunteers | 9,670.99 |
| | | | | UNDP | 30000 | SWI | 72800 Information Technology Equipm | 136.13 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 291.65 |
| | | | | UNDP | 30000 | SWI | 76100 Foreign Exchange Currency Los | -0.08 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 472.67 |
| TOTAL | | | | | | | | 419,424.46 |



Annual Work Plan

Bolivia - La Paz

Project: 00075509
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GRAND TOTAL

419,424.46



Annual Work Plan

Bolivia - La Paz

Project: 00075509

Project Title: Fortalecimiento de la Primera Respuesta

Year: 2016

Report Date: 9/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------|--------------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00087369 Primera Respuesta | 1.1 Plataforma de articulación | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | 5,126.88 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 9,000.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 1,610.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 17,500.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 25,000.00 |
| | | | | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 17,500.00 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30000 | SWI | 74100 Professional Services | 0.00 |
| | | | | UNDP | 30000 | SWI | 71500 UN Volunteers | 2,631.16 |
| | 1.2 Intercambio Experiencia | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71300 Local Consultants | 17,500.00 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 33,000.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 21,500.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 1,000.00 |
| 1.3 Estrategia Nacional | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | 5,110.00 | |
| | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 22,700.00 | |
| | | | UNDP | 30000 | SWI | 71300 Local Consultants | 670.20 | |
| | | | UNDP | 30000 | SWI | 71600 Travel | 3,000.00 | |
| 1.4Estrategias Departamental | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | 1,845.91 | |
| | | | UNDP | 30000 | SWI | 71600 Travel | 5,853.00 | |
| | | | UNDP | 30000 | SWI | 73100 Rental & Maintenance-Premises | 0.00 | |
| | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 490.00 | |
| | | | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 | |
| 1.5 Coordinación y Gestión | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 147.00 | |
| | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 1,000.00 | |
| | | | UNDP | 30000 | SWI | 74100 Professional Services | 8,500.00 | |



Annual Work Plan

Bolivia - La Paz

Project: 00075509

Project Title: Fortalecimiento de la Primera Respuesta

Year: 2016

Report Date: 14/6/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00087369 Primera Respuesta | 1.1 Plataforma de articulaci | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | 5,126.88 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 9,000.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 1,610.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 17,500.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 25,000.00 |
| | | | | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 17,500.00 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30000 | SWI | 74100 Professional Services | 0.00 |
| | | | | UNDP | 30000 | SWI | 71500 UN Volunteers | 2,631.16 |
| 1.2 Intercambio Experiencias | | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 33,000.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 21,500.00 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 17,500.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 5,110.00 |
| 1.3 Estrategia Nacional | | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 22,700.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 670.20 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 3,000.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 1,845.91 |
| 1.4Estrategias Departament | | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71600 Travel | 5,853.00 |
| | | | | UNDP | 30000 | SWI | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 490.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 147.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 1,000.00 |



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Bolivia - La Paz

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 1.5 Coordinación y Gestión | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 74100 Professional Services | 8,500.00 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 1,250.00 |
| | | | | UNDP | 30000 | SWI | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 3,624.39 |
| | | | | UNDP | 30000 | SWI | 73300 Rental & Maint of Info Tech Eq | 0.00 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SWI | Miscellaneous Expenses | 1,527.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 2,500.00 |
| | | | | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 38,000.00 |
| | 2.1 Diagnóstico Nec. de For | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SWI | 72800 Information Technology Equipm | 0.00 |
| | | | | UNDP | 30000 | SWI | 72500 Supplies | 0.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 6,000.00 |
| | 2.2 Malla Curricular | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 72100 Contractual Services-Companies | 34,000.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 3,430.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 4,000.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 5,000.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 18,000.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 30000 | SWI | 71500 UN Volunteers | 16,700.00 |
| | 2.3 Implementación del Plan | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 2,429.00 |



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Bolivia - La Paz

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Project Title: Fortalecimiento de la Primera Respuesta
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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 2.3 Implementación del Plan | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 2.4 Participación Mujeres | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 5,000.00 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 9,000.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 6,000.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 2,205.00 |
| | | | | UNDP | 30000 | SWI | 71300 Local Consultants | 11,500.00 |
| | 2.5 Academia de Formación | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75100 Facilities & Administration | 7,474.46 |
| | | | | UNDP | 30000 | SWI | 73300 Rental & Maint of Info Tech Eq | 1,500.00 |
| | | | | UNDP | 30000 | SWI | 73500 Reimbursement Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 6,000.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 2,000.00 |
| | | | | UNDP | 30000 | SWI | 72300 Materials & Goods | 97,278.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 2,000.00 |
| | 2.6 Simulacros | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 72,900.00 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 12,000.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 5,971.00 |
| | | | | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 400.00 |
| | 2.7 Coordinación y Gestión | 1/1/2013 | 31/12/2016 | UNDP | 30000 | SWI | 71400 Contractual Services - Individ | 38,000.00 |
| | | | | UNDP | 30000 | SWI | 75100 Facilities & Administration | 3,633.62 |
| | | | | UNDP | 30000 | SWI | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SWI | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 30000 | SWI | 74100 Professional Services | 8,500.00 |
| | | | | UNDP | 30000 | SWI | 73300 Rental & Maint of Info Tech Eq | 0.00 |
| | | | | UNDP | 30000 | SWI | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SWI | 72400 Communic & Audio Visual Equip | 1,250.00 |
| | | | | UNDP | 30000 | SWI | 75700 Training, Workshops and Confer | 2,500.00 |
| | | | | UNDP | 30000 | SWI | | |



Annual Work Plan

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Project: 00075509
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Year: 2016
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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|-------------|----------------------------|-----------|------------|-------------------|----------------|-------|------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 2.7 Coordinación y Gestión | 1/11/2013 | 31/12/2016 | UNDP | 30000 | SWI | 74500 Miscellaneous Expenses | 1,658.81 |
| TOTAL | | | | | | | | 633,915.43 |
| GRAND TOTAL | | | | | | | | 633,915.43 |