



Annual Work Plan

Bolivia - La Paz

Project: 00101032

Report Date: 18/2/2018

Project Title: Programa de Pequeñas Donaciones - Bolivia OP6

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103738 Programa de Pequeñas Donacione	01. ECOSISTEMAS RESTA	1/1/2017	31/12/2020	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	72600	Grants	1,000,000.00
				TRI-UNOPS	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	71300	Local Consultants	110,281.00
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,000.00
				TRI-UNOPS	62000	GEFTrustee	71300	Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
	02. GOBERNANZA LOCAL	1/1/2017	31/12/2020	TRI-UNOPS	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				TRI-UNOPS	62000	GEFTrustee	71600	Travel	0.00
				TRI-UNOPS	62000	GEFTrustee	71200	International Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	15,000.00
				UN Office for Project Services	62000	GEFTrustee	71300	Local Consultants	90,041.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				TRI-UNOPS	62000	GEFTrustee	71300	Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	35,000.00
	03. GERENCIA DEL PROG	1/1/2017	31/12/2020	UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,074.00
				TRI-UNOPS	62000	GEFTrustee	73200	Premises Alternations	0.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	1,917.00
				UN Office for Project Services	62000	GEFTrustee	73200	Premises Alternations	5,000.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	28,279.00
				TRI-UNOPS	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				TRI-UNOPS	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				TRI-UNOPS	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
	TOTAL								1,354,592.00
	GRAND TOTAL								1,354,592.00



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00103738 Programa de Pequeñas Donaciones	01. ECOSISTEMAS RESTA	1/1/2017	31/12/2020	UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	35,700.00
				UN Office for Project Services	62000	GEFTrustee	71300	Local Consultants	110,281.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
				TRI-UNOPS	62000	GEFTrustee	72600	Grants	-237,238.00
				TRI-UNOPS	62000	GEFTrustee	71300	Local Consultants	0.00
				TRI-UNOPS	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	1,022,619.00
				TRI-UNOPS	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	02. GOBERNANZA LOCAL	1/1/2017	31/12/2020	UN Office for Project Services	62000	GEFTrustee	71300	Local Consultants	112,081.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	15,000.00
				TRI-UNOPS	62000	GEFTrustee	71300	Local Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
				TRI-UNOPS	62000	GEFTrustee	71600	Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	35,000.00
				TRI-UNOPS	62000	GEFTrustee	71200	International Consultants	0.00
				TRI-UNOPS	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	03. GERENCIA DEL PROG	1/1/2017	31/12/2020	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	1,917.00
				TRI-UNOPS	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				TRI-UNOPS	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,074.00
				TRI-UNOPS	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	28,279.00
				UN Office for Project Services	62000	GEFTrustee	73200	Premises Alternations	4,000.00
				TRI-UNOPS	62000	GEFTrustee	73200	Premises Alternations	0.00
TOTAL								1,170,713.00	
GRAND TOTAL								1,170,713.00	



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Report Date: 18/2/2018

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00103738 Programa de Pequeñas Donaciones	01. ECOSISTEMAS RESTA	1/1/2017	31/12/2020	UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	25,619.00	
				TRI-UNOPS	62000	GEFTrustee	72600	Grants	0.00	
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	181,176.00	
				TRI-UNOPS	62000	GEFTrustee	71300	Local Consultants	0.00	
				UN Office for Project Services	62000	GEFTrustee	71300	Local Consultants	110,281.00	
				TRI-UNOPS	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
				TRI-UNOPS	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00	
		02. GOBERNANZA LOCAL	1/1/2017	31/12/2020	TRI-UNOPS	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	TRI-UNOPS				62000	GEFTrustee	71300	Local Consultants	0.00	
	UN Office for Project Services				62000	GEFTrustee	75700	Training, Workshops and Confer	5,200.00	
	TRI-UNOPS				62000	GEFTrustee	71600	Travel	0.00	
	UN Office for Project Services				62000	GEFTrustee	71300	Local Consultants	60,947.00	
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	13,353.00	
		03. GERENCIA DEL PROGR	1/1/2017	31/12/2020	UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,074.00
	TRI-UNOPS				62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00	
	TRI-UNOPS				62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00	
	UN Office for Project Services				62000	GEFTrustee	61100	Salary Costs - NP Staff	28,279.00	
	UN Office for Project Services				62000	GEFTrustee	74500	Miscellaneous Expenses	1,917.00	
	TRI-UNOPS				62000	GEFTrustee	73200	Premises Alternations	0.00	
	TRI-UNOPS				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
				UN Office for Project Services	62000	GEFTrustee	73200	Premises Alternations	3,000.00	
	TOTAL								458,846.00	
	GRAND TOTAL								458,846.00	