



PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO  
GOBIERNO DE BOLIVIA

Presupuesto del Proyecto

Nro. del Proyecto: A/44296 - BOL/101403

Título del Proyecto: **Bolivia Libre de Tuberculosis**

Año de Inicio: 2017

Año de Finalización: 2019

Agencia de Ejecución: Unidad Operativa - Fondo Mundial

Agencia de Implementación: DIM - PNUD

Tipo de Revisión: General

Financiamiento del Presupuesto (en US\$)			
INSUMOS	REV "C"	REV "B"	VARIACION
FONDO MUNDIAL - GFATM	10,010,052.24	10,010,052.24	
Costos Compartidos			
Gobierno			-
<b>TOTAL DE INSUMOS</b>	<b>10,010,053.24</b>	<b>10,010,053.24</b>	-
Costos de Administración:	700,702.76	700,702.76	-
<b>TOTAL GENERAL</b>	<b>10,710,756.00</b>	<b>10,710,756.00</b>	-

Breve Descripción:

La presente revisión tiene el objetivo de reflejar la ejecución de la gestión 2017 y ajustar el presupuesto de las gestiones 2018 y 2019 de acuerdo al Plan de Trabajo del proyecto.  
Al ser un proyecto DIM, esta revisión es únicamente firmada por el Representante Residente del PNUD.

Aprobado por:	Firma:	Fecha:	Nombre/Cargo:
PNUD:		31 / 10 / 18	



Mauricio Ramirez Villegas  
Representante Residente  
PNUD en Bolivia

El servicio de las Naciones Unidas y sus asociados



**JUSTIFICACIÓN DE LA REVISIÓN "C"**  
**Award: 44296- Proyecto: BOL/101403**  
**"Bolivia Libre de Tuberculosis"**

**I. ANTECEDENTES.**

El Proyecto de Control de la Tuberculosis de Bolivia 2017-2019 busca lograr que el Estado Plurinacional de Bolivia se encuentre libre de Tuberculosis, para ello, controla la Tuberculosis, mediante acciones de promoción de la salud, prevención de riesgos e investigación, en beneficio de los afectados y la población en general reconociendo el derecho, la atención y gestión participativa en salud, en base a prácticas eficientes, eficaces y sostenibles.

El presente proyecto pretende contribuir al alcance de este objetivo general a través de los siguientes objetivos específicos:

- a) Mejorar substancialmente la tasa de detección de casos de TB, con la búsqueda intensiva de SR, diagnóstico, tratamiento oportuno, seguimiento de casos de TB y control de contactos.
- b) Detección de casos y diagnóstico; Tratamiento; Control de Infecciones; Acceso Universal y Gratuito para la Atención de Pacientes con RAFAs.
- c) Fortalecimiento de las intervenciones conjuntas de los Programas de Tuberculosis y VIH.
- d) Garantizar la producción de información para realizar el seguimiento al cumplimiento de los objetivos y metas del Plan Estratégico Nacional de Tuberculosis.

El financiamiento total del proyecto es de USD 10.710.756.

El proyecto se ejecuta desde el 1º de enero de 2017 y finalizará el 31 de diciembre de 2019.

La revisión presupuestaria B tenía por objeto ajustar el presupuesto de las gestiones 2018 y 2019.

**II. JUSTIFICACIÓN DE LA REVISIÓN "C"**

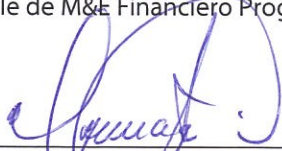
La presente revisión tiene el objetivo de reflejar la ejecución de la gestión 2017 y ajustar el presupuesto de las gestiones 2018 y 2019 de acuerdo al Plan de Trabajo del proyecto.



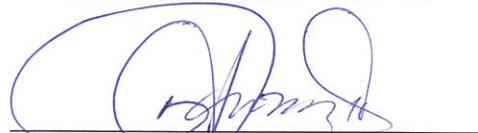
Gabriela Aliaga  
Responsable de M&E Financiero Programas - FM



Richard Flores  
Coordinador Nacional PNUD - FM



Virginia Tapia  
Asociada de Proyectos



Fernando Aramayo  
Oficial de Programas





**Annual Work Plan**

Bolivia - La Paz

Project: 00044296

Project Title: FONDO MUNDIAL

Year: 2017

Report Date: 3/10/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Gestion Programas AP 11.4	1/3/2016	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,292.00
	Gestion Programas AP 2.3 U	1/3/2016	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	TOG	75100	Facilities & Administration	0.00
	Gestion Programas AP 3.3 M	1/3/2016	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,800.41
				UNDP	30078	GFATM	74100	Professional Services	39,989.99
	Gestion Programas AP 9.4 N	1/3/2016	31/12/2019	UNDP	30078	GFATM	74500	Miscellaneous Expenses	36,717.46
				UNDP	30078	GFATM	75100	Facilities & Administration	2,569.99
<b>TOTAL</b>									<b>3,545,000.00</b>
00101403	Lucha contra la Tuberculosis	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	11,728.09
				UNDP	30078	GFATM	71400	Contractual Services - Individ	4,106.41
				UNDP	30078	GFATM	75100	Facilities & Administration	1,108.42
	Des. Cap Taller Elab Plan F	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	35,233.92
				UNDP	30078	GFATM	75100	Facilities & Administration	2,466.40
	Des. Cap Taller Valid Plan I	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,307.42
				UNDP	30078	GFATM	75100	Facilities & Administration	931.52
	Desarrollo Capac Plan Forta	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	11,248.99
				UNDP	30078	GFATM	75100	Facilities & Administration	787.42
	Desarrollo de Cap Asist Tec	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,687.00
				UNDP	30078	GFATM	75100	Facilities & Administration	118.09
	Desarrollo de Cap Recolecc	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	14,669.03
				UNDP	30078	GFATM	75100	Facilities & Administration	1,027.12
	MINSA Actualiz Sist de Infor	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	108.06
				UNDP	30078	GFATM	75100	Facilities & Administration	7.56
	MINSA Actualiz Sist Inf Serv	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Actualizacio SALMI	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	3,844.83



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Actualizacio SALMI	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	269.12
	MINSA Adq Equip Computa	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	37,850.33
	MINSA Adq. Medicam Segur	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,649.52
	MINSA Adq. Transport de mu	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	115,464.86
	MINSA Adquis de mobiliario	1/1/2017	31/12/2019	UNDP	30078	GFATM	74500	Miscellaneous Expenses	8,082.54
	MINSA Adquis de mobiliario	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	165.02
	MINSA Apoyo con Suplem N	1/1/2017	31/12/2019	UNDP	30078	GFATM	74700	Transport, Shipping and handle	215,465.64
	MINSA Auditoria	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	12,350.00
	MINSA Cap de Actualiz Niv	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	457.43
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,489.61
	MINSA Cap en el Sist de Inf	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	21,280.02
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	25,542.87
	MINSA Cap Miembros Comi	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,788.00
	MINSA Cap Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	11,939.22
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	835.75
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	6,368.34
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	445.79
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	5,169.02
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	361.83
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,689.68
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	52,640.31
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	69.46
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	237.69
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	3,395.67
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	922.04



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Minsa Cap. Equi Diag GEN	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,171.92
	Minsa Capacit Normas de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,841.14
	Minsa Capacit rot del perso	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	26,301.72
	Minsa Capacit Baciloscopi	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	27.89
	Minsa Capacitacion Cultivo	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,95
	Minsa Capacitacion resiste	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,977.94
	Minsa Cap-pasantia MDP	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	56,827.67
	Minsa Cap-pasantia OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,972.76
	Minsa Cap-pasantia MDP	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	28,182.27
	Minsa Cap-pasantia OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,201.51
	Minsa Cap-pasantia MDP	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	84.10
	Minsa Cap-pasantia OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Minsa Cap-pasantia MDP	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
	Minsa Cap-pasantia OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Minsa Cap-pasantia MDP	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
	Minsa Cap-pasantia OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Minsa Compra Insumos-rea	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	7,302.07
	Minsa Compra Mat Biosegu	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	30,192.83
	Minsa Compra mochilas y f	1/1/2017	31/12/2019	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	211.74
	Minsa Diag de Necesid-Inv	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	27.93
				UNDP	30078	GFATM	75100	Facilities & Administration	0.01
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	10,043.42
				UNDP	30078	GFATM	75100	Facilities & Administration	703.04
				UNDP	30078	GFATM	75100	Facilities & Administration	826.85
				UNDP	30078	GFATM	71600	Travel	267.73
				UNDP	30078	GFATM	72100	Contractual Services-Companie	11,441.68



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
		1/1/2017	31/12/2019		30078	GFATM	71300	Local Consultants	102.85		
	MINSAs Diag de Necesid-Inv	1/1/2017	31/12/2019	UNDP							
	MINSAs Elaboración Material	1/1/2017	31/12/2019	UNDP							407.74
	MINSAs Equipos sonido y ca	1/1/2017	31/12/2019	UNDP							5,824.90
	MINSAs Eval Dept de Progra	1/1/2017	31/12/2019	UNDP							12,787.95
	MINSAs Eval Nac del Prog T	1/1/2017	31/12/2019	UNDP							895.16
	MINSAs Form promotores en	1/1/2017	31/12/2019	UNDP							47,983.22
	MINSAs Fort Diag TB-DR car	1/1/2017	31/12/2019	UNDP							3,580.91
	MINSAs Fort Diag TB-DR GE	1/1/2017	31/12/2019	UNDP							3,172.79
				UNDP	30078	GFATM	75100	Facilities & Administration			1,751.41
				UNDP	30078	GFATM	72100	Contractual Services-Companie			25,020.29
				UNDP	30078	GFATM	72100	Contractual Services-Companie			1,785.95
				UNDP	30078	GFATM	75100	Facilities & Administration			125.01
				UNDP	30078	GFATM	72300	Materials & Goods			8,777.45
				UNDP	30078	GFATM	75100	Facilities & Administration			614.41
				UNDP	30078	GFATM	72300	Materials & Goods			105,000.00
				UNDP	30078	GFATM	72300	Materials & Goods			2,202.82
				UNDP	30078	GFATM	75100	Facilities & Administration			2,213.31
				UNDP	30078	GFATM	71300	Local Consultants			750.00
				UNDP	30078	GFATM	75100	Facilities & Administration			181.44
				UNDP	30078	GFATM	72300	Materials & Goods			28,039.35
				UNDP	30078	GFATM	72300	Materials & Goods			1,840.97
				UNDP	30078	GFATM	71300	Local Consultants			3,579.44
				UNDP	30078	GFATM	75100	Facilities & Administration			154.20
				UNDP	30078	GFATM	75100	Facilities & Administration			7,350.00
	MINSAs Fort Diag TBDR Seg	1/1/2017	31/12/2019	UNDP							2,025.05
	MINSAs Fort Diag TBDR Seg	1/1/2017	31/12/2019	UNDP							141.75
				UNDP	30078	GFATM	72200	Equipment and Furniture			87.36





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	MINSA Fort Diag TBDR Seg	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	6.12
	MINSA Fort Diagn TB-DR C	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	940.32
				UNDP	30078	GFATM	72200	Equipment and Furniture	13,433.07
	MINSA Fort Gest Logistica M	1/1/2017	31/12/2019	UNDP	30078	GFATM	71400	Contractual Services - Individ	29,461.13
				UNDP	30078	GFATM	75100	Facilities & Administration	2,810.06
				UNDP	30078	GFATM	71300	Local Consultants	10,682.73
	MINSA Fort por los Comites	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,253.69
				UNDP	30078	GFATM	72100	Contractual Services-Companie	17,909.96
	MINSA Fort Sist Sup Coord-	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,113.26
				UNDP	30078	GFATM	72100	Contractual Services-Companie	15,903.66
	MINSA Fort Sist Sup Dept-C	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	711.21
				UNDP	30078	GFATM	72100	Contractual Services-Companie	10,160.13
	MINSA Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	11,403.92
				UNDP	30078	GFATM	75100	Facilities & Administration	796.28
	MINSA Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	503.75
				UNDP	30078	GFATM	72100	Contractual Services-Companie	7,196.54
	MINSA Fort y Equip Instrum	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	-0.01
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Fort y Equip Microsc	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
	MINSA Fort y Equip Otro eq	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	74.48
				UNDP	30078	GFATM	72300	Materials & Goods	1,439.94
				UNDP	30078	GFATM	72100	Contractual Services-Companie	-375.93
	MINSA Fort y Equipam Eq II	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,760.96
				UNDP	30078	GFATM	72300	Materials & Goods	25,156.56
	MINSA Fort. Diagn TB-DR c	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	59,361.00
				UNDP	30078	GFATM	75100	Facilities & Administration	4,156.67



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	Minsa Fort. Program TB eq	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	7,729.81
	Minsa Fort. Cadena de frio	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	110,425.80
	Minsa Fort. Gestion Logist	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Minsa Gastos Adminin PNCT	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	133.72
	Minsa Gastos para Superv	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	1,910.27
	Minsa Implem Ciclos Mej C	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	398.31
	Minsa Implem Estr Grand C	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	5,690.00
	Minsa Impr. Coinfección TE	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	6,954.06
	Minsa Impresión módulos c	1/1/2017	31/12/2019	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	486.77
	Minsa Impresión normativa	1/1/2017	31/12/2019	UNDP	30078	GFATM	74500	Miscellaneous Expenses	336.80
	Minsa Mant. Eq Diagn GEN	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Materials & Goods	4,811.59
	Minsa Material de Biosegur	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	1,094.52
				UNDP	30078	GFATM	75100	Facilities & Administration	15,636.03
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	74.46
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	1,063.68
				UNDP	30078	GFATM	75100	Facilities & Administration	11,341.44
				UNDP	30078	GFATM	75100	Facilities & Administration	793.90
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	4,233.38
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	20.00
				UNDP	30078	GFATM	75100	Facilities & Administration	60,456.84
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	317.75
				UNDP	30078	GFATM	72300	Materials & Goods	4,539.30
				UNDP	30078	GFATM	75100	Facilities & Administration	41,040.00
				UNDP	30078	GFATM	72300	Materials & Goods	2,872.80
				UNDP	30078	GFATM	75100	Facilities & Administration	3,820.55
				UNDP	30078	GFATM	75100	Facilities & Administration	267.44



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		1/1/2017	31/12/2019		30078	GFATM	74700	Transport, Shipping and handle
				30078	GFATM	72200	Equipment and Furniture	480.23
				30078	GFATM	75100	Facilities & Administration	107.81
				30078	GFATM	75100	Facilities & Administration	1,301.59
				30078	GFATM	72200	Equipment and Furniture	18,594.32
				30078	GFATM	75100	Facilities & Administration	605.61
				30078	GFATM	72300	Materials & Goods	8,651.54
				30078	GFATM	72300	Materials & Goods	0.00
				30078	GFATM	75100	Facilities & Administration	0.00
				30078	GFATM	75100	Facilities & Administration	935.99
				30078	GFATM	72300	Materials & Goods	13,371.24
				30078	GFATM	72100	Contractual Services-Companie	-322.14
				30078	GFATM	75100	Facilities & Administration	709.68
				30078	GFATM	72300	Materials & Goods	10,460.47
				30078	GFATM	71300	Local Consultants	429.52
				30078	GFATM	75100	Facilities & Administration	1,022.34
				30078	GFATM	72300	Materials & Goods	14,175.37
				30078	GFATM	72100	Contractual Services-Companie	19,855.29
				30078	GFATM	75100	Facilities & Administration	1,389.87
				30078	GFATM	75100	Facilities & Administration	1,095.08
				30078	GFATM	72100	Contractual Services-Companie	15,644.02
				30078	GFATM	75100	Facilities & Administration	43.55
				30078	GFATM	72300	Materials & Goods	622.14
				30078	GFATM	71300	Local Consultants	0.00
				30078	GFATM	75100	Facilities & Administration	0.00
				30078	GFATM	71300	Local Consultants	1,714.91
				30078	GFATM	75100	Facilities & Administration	120.04



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Planific y Administr R	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	7,054.03
				UNDP	30078	GFATM	75100	Facilities & Administration	493.77
	MINSA Profesionales Bioqui	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	345.51
				UNDP	30078	GFATM	71400	Contractual Services - Individ	21,604.01
				UNDP	30078	GFATM	75100	Facilities & Administration	1,652.58
				UNDP	30078	GFATM	71300	Local Consultants	1,658.99
	MINSA Prog Nac-Dep - Pers	1/1/2017	31/12/2019	UNDP	30078	GFATM	71400	Contractual Services - Individ	18,525.43
				UNDP	30078	GFATM	71300	Local Consultants	752.85
				UNDP	30078	GFATM	75100	Facilities & Administration	1,348.48
	MINSA Prog Nac-Dep Pers	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,162.88
				UNDP	30078	GFATM	71400	Contractual Services - Individ	12,661.46
				UNDP	30078	GFATM	71300	Local Consultants	3,950.94
	MINSA Prog Nac-Dep Pers	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,098.19
				UNDP	30078	GFATM	71400	Contractual Services - Individ	29,690.55
				UNDP	30078	GFATM	75100	Facilities & Administration	2,155.21
	MINSA Punto foc hospitales	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	540.43
				UNDP	30078	GFATM	72100	Contractual Services-Companie	311.95
				UNDP	30078	GFATM	71300	Local Consultants	7,408.97
	MINSA Punto focales hosp	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,252.26
				UNDP	30078	GFATM	71300	Local Consultants	465.63
				UNDP	30078	GFATM	71400	Contractual Services - Individ	60,280.96
	MINSA Realiz. Ferias de sal	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	631.02
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	8,615.77
				UNDP	30078	GFATM	75100	Facilities & Administration	603.10
				UNDP	30078	GFATM	72100	Contractual Services-Companie	9,014.53
	MINSA Relev y Eval de Tec	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	71300	Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Reun Eval TB Rec P	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	6,416.13
				UNDP	30078	GFATM	75100	Facilities & Administration	449.14
	MINSA Reunion ampliada C	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2.30
				UNDP	30078	GFATM	72100	Contractual Services-Companie	32.82
	MINSA Reunion Com interpr	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	2,280.94
				UNDP	30078	GFATM	75100	Facilities & Administration	159.66
	MINSA Reunion Eval Nac TB	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	6,890.92
				UNDP	30078	GFATM	75100	Facilities & Administration	482.36
	MINSA Reunion Tecnico Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	496.33
				UNDP	30078	GFATM	75100	Facilities & Administration	34.77
	MINSA Reuniones de auto a	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	8,140.56
				UNDP	30078	GFATM	75100	Facilities & Administration	569.85
	MINSA Reuniones de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	825.34
				UNDP	30078	GFATM	72300	Materials & Goods	388.74
				UNDP	30078	GFATM	72100	Contractual Services-Companie	11,401.91
	MINSA Reuniones Eval Lab	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,946.76
				UNDP	30078	GFATM	72100	Contractual Services-Companie	27,810.87
	MINSA RRRH Intervencion	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	5,804.94
				UNDP	30078	GFATM	75100	Facilities & Administration	805.72
				UNDP	30078	GFATM	71400	Contractual Services - Individ	5,636.97
				UNDP	30078	GFATM	72100	Contractual Services-Companie	68.16
	MINSA Seguim - Implem Sis	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	2,574.28
				UNDP	30078	GFATM	75100	Facilities & Administration	180.20
	MINSA Seguim Implem SAL	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	-1,072.32
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300	Local Consultants	-15,318.89
	MINSA Seguim Pacientes co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	5,552.53



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
		1/1/2017	31/12/2019		30078	GFATM	75100	Facilities & Administration
	Minsa Seguros	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	13.39
	Minsa Seguros	1/1/2017	31/12/2019	UNDP	GFATM	72300	Materials & Goods	191.23
	Minsa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	GFATM	72100	Contractual Services-Companie	2,334.08
	Minsa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	163.38
	Minsa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	GFATM	72100	Contractual Services-Companie	13,600.63
	Minsa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	971.24
	Minsa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	GFATM	72300	Materials & Goods	273.92
	Minsa Superv a la Vigil TB-	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	760.50
	Minsa Superv Anual conj T	1/1/2017	31/12/2019	UNDP	GFATM	72100	Contractual Services-Companie	10,864.25
	Minsa Superv Nivel Dep a	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	-0.01
	Minsa Superv Nivel Dep a	1/1/2017	31/12/2019	UNDP	GFATM	71300	Local Consultants	0.00
	Minsa Superv Sem conjun	1/1/2017	31/12/2019	UNDP	GFATM	72100	Contractual Services-Companie	109.26
	Minsa Superv Sem conjun	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	7.65
	Minsa Supervision Farmaco	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	225.00
	Minsa Taller Act Guias Ope	1/1/2017	31/12/2019	UNDP	GFATM	72100	Contractual Services-Companie	3,214.37
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	72100	Contractual Services-Companie	107.38
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	7.52
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	2,725.69
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	71300	Local Consultants	38,938.55
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	1,214.06
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	71600	Travel	-130.25
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	71300	Local Consultants	17,474.01
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	72100	Contractual Services-Companie	24,559.17
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	1,719.13
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	72100	Contractual Services-Companie	32,227.06
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	GFATM	75100	Facilities & Administration	2,255.91



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA taller de arranque	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	16,029.60
	MINSA Taller Nac Ev y Prog	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,122.07
	MINSA Taller Plan Nac Con	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	742.31
	MINSA Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	10,604.18
	MINSA Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	664.60
	MINSA Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	9,494.20
	OPS Estudio de Mortalidad	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	117.82
	OPS Transf de Recursos al	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,683.14
	Soc Civ Apoyo Econom Trai	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	36.48
	Soc Civ Apoyo Econom Trai	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	521.00
	Soc Civ Índice estigma y dis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Soc Civ Reunión Nacional E	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
				UNDP	30078	GFATM	71300	Local Consultants	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	33.23
				UNDP	30078	GFATM	75100	Facilities & Administration	2.33
				UNDP	30078	GFATM	75100	Facilities & Administration	110.29
				UNDP	30078	GFATM	72100	Contractual Services-Companie	1,575.58
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	653.56
				UNDP	30078	GFATM	72100	Contractual Services-Companie	9,336.49
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	71300	Local Consultants	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,084.87
				UNDP	30078	GFATM	72300	Materials & Goods	102.17
				UNDP	30078	GFATM	72100	Contractual Services-Companie	15,396.12



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Soc Civ Reuniones departan	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	8,573.63
	Soc Civ Reuniones mensual	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	600.16
	UNDP Adq Equipo de Comp	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	21,763.39
				UNDP	30078	GFATM	75100	Facilities & Administration	1,522.75
	UNDP Mantenimiento Instal	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	19,282.74
				UNDP	30078	GFATM	72100	Contractual Services-Companie	-5,895.80
				UNDP	30078	GFATM	75100	Facilities & Administration	987.01
	UNDP Planif y Monitoreo Ac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	7.29
				UNDP	30078	GFATM	72100	Contractual Services-Companie	103.92
	UNDP Planific y Administr R	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	36,502.52
				UNDP	30078	GFATM	75100	Facilities & Administration	2,555.17
	UNDP Pre-Financiam Asist	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	4,353.01
				UNDP	30078	GFATM	75100	Facilities & Administration	585.20
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	4,005.86
				UNDP	30078	GFATM	71300	Local Consultants	893.78
	UNDP Pre-Financiam M&E	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	76.49
				UNDP	30078	GFATM	72100	Contractual Services-Companie	199.00
	UNDP Pre-Financiam RRRH	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	544.73
				UNDP	30078	GFATM	72100	Contractual Services-Companie	7,781.96
	UNDP RRRH Receptor Princ	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	10,030.95
				UNDP	30078	GFATM	75100	Facilities & Administration	702.17
				UNDP	30078	GFATM	71300	Local Consultants	15,886.50
				UNDP	30078	GFATM	72300	Materials & Goods	86.23
				UNDP	30078	GFATM	71400	Contractual Services - Individ	22,776.92
				UNDP	30078	GFATM	75100	Facilities & Administration	2,712.48
<b>TOTAL</b>									<b>2,356,170.28</b>







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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		1/1/2017	31/12/2019		UNDP	GFATM	30078	75100	Facilities & Administration
	MINSA Actualiz Sist de Infor	1/1/2017	31/12/2019	UNDP	GFATM	30078	71300	Local Consultants	34,891.94
	MINSA Actualiz Sist Inf Serv	1/1/2017	31/12/2019	UNDP	GFATM	30078	72300	Materials & Goods	19,187.53
	MINSA Actualizacio SALMI	1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	1,343.13
	MINSA Adq. Medicam Segur	1/1/2017	31/12/2019	UNDP	GFATM	30078	72100	Contractual Services-Companie	20,000.00
	MINSA Adq. Transport de mu	1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	1,400.00
	MINSA Adquis de mobiliario	1/1/2017	31/12/2019	UNDP	GFATM	30078	72300	Materials & Goods	92,100.00
	MINSA Apoyo con Suplem N	1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	6,447.00
	MINSA Auditoria	1/1/2017	31/12/2019	UNDP	GFATM	30078	72100	Contractual Services-Companie	12,729.97
	MINSA Cap de Actualiz Niv	1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	181,856.66
	MINSA Cap en el Sist de Inf	1/1/2017	31/12/2019	UNDP	GFATM	30078	71300	Local Consultants	1,518.46
	MINSA Cap Equip de Diagn	1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	106.29
	MINSA Cap Promotores de	1/1/2017	31/12/2019	UNDP	GFATM	30078	71300	Local Consultants	1,400.00
	MINSA Capacit Normas de C	1/1/2017	31/12/2019	UNDP	GFATM	30078	72100	Contractual Services-Companie	20,000.00
		1/1/2017	31/12/2019	UNDP	GFATM	30078	71300	Local Consultants	58,381.38
		1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	4,066.70
		1/1/2017	31/12/2019	UNDP	GFATM	30078	72100	Contractual Services-Companie	38,000.00
		1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	2,660.00
		1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	1,205.52
		1/1/2017	31/12/2019	UNDP	GFATM	30078	72100	Contractual Services-Companie	17,221.72
		1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	535.01
		1/1/2017	31/12/2019	UNDP	GFATM	30078	71300	Local Consultants	5,080.71
		1/1/2017	31/12/2019	UNDP	GFATM	30078	72100	Contractual Services-Companie	2,562.22
		1/1/2017	31/12/2019	UNDP	GFATM	30078	71300	Local Consultants	4,857.47
		1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	340.02
		1/1/2017	31/12/2019	UNDP	GFATM	30078	75100	Facilities & Administration	1,908.55
		1/1/2017	31/12/2019	UNDP	GFATM	30078	72100	Contractual Services-Companie	27,264.95



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		1/1/2017	1/12/2019		30078	GFATM	75100	Facilities & Administration	860.11
	MINSA Capacit rot del perso	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	12,287.26
	MINSA Capacit. Baeciloscopi	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	50,000.00
	MINSA Capacitación Cultivo	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,500.00
	MINSA Capacitación resisten	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	2,135.89
	MINSA Cap-pasantia epid T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	30,512.69
	MINSA Cap-pasantia Santia	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Facilities & Administration	1,232.49
	MINSA Compra Insumos-rea	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	17,606.94
	MINSA Compra Mat Blosegu	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
	MINSA Eval Dept de Progra	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Facilities & Administration	713.50
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	10,192.88
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,324.88
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	372.74
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,969.12
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	56,701.71
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	16,163.50
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,131.45
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	891.10
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	12,730.00
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	18,187.92
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,273.15
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	441.68
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300	Local Consultants	6,309.70
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	60,939.99
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,265.80
	MINSA Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	25,641.43



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		1/1/2017	31/12/2019		30078	GFATM	75100	Facilities & Administration	1,794.90
	Minsa Eval Mac del Prog TB	1/1/2017	31/12/2019	UNDP					
	Minsa Form promotores en	1/1/2017	31/12/2019	UNDP					172.87
	Minsa Fort Diag TB-DR car	1/1/2017	31/12/2019	UNDP					2,469.62
	Minsa Fort Diag TB-DR GE	1/1/2017	31/12/2019	UNDP					5,750.95
				UNDP	30078	GFATM	75100	Facilities & Administration	1,400.07
				UNDP	30078	GFATM	72300	Materials & Goods	14,250.00
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,549.32
				UNDP	30078	GFATM	71300	Local Consultants	1,386.00
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	22,133.21
				UNDP	30078	GFATM	75100	Facilities & Administration	97.02
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Minsa Fort Diag TB-DR MG	1/1/2017	31/12/2019	UNDP					0.00
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
	Minsa Fort Diag TB-DR MG	1/1/2017	31/12/2019	UNDP					0.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Minsa Fort Diag TBDR Seg	1/1/2017	31/12/2019	UNDP					6,739.45
				UNDP	30078	GFATM	72200	Equipment and Furniture	471.76
	Minsa Fort Diag TBDR Seg	1/1/2017	31/12/2019	UNDP					10.50
				UNDP	30078	GFATM	75100	Facilities & Administration	149.98
	Minsa Fort Diagn TB-DR C	1/1/2017	31/12/2019	UNDP					6,278.31
				UNDP	30078	GFATM	72200	Equipment and Furniture	89,690.14
	Minsa Fort Diagnost TB-DR	1/1/2017	31/12/2019	UNDP					422.73
				UNDP	30078	GFATM	75100	Facilities & Administration	



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	MINSA Fort Diagnost TB-DR	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	71300	Local Consultants	3,000.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	3,039.07
	MINSA Fort Sist Sup Coord-	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	21,716.79
				UNDP	30078	GFATM	75100	Facilities & Administration	1,520.18
	MINSA Fort Sist Sup Dept-C	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	23,580.44
				UNDP	30078	GFATM	75100	Facilities & Administration	1,650.63
	MINSA Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	18,001.39
				UNDP	30078	GFATM	75100	Facilities & Administration	1,260.10
	MINSA Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	701.93
				UNDP	30078	GFATM	72100	Contractual Services-Companie	10,027.57
	MINSA Fort y Equip Instrum	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,029.35
				UNDP	30078	GFATM	72300	Materials & Goods	14,705.00
	MINSA Fort y Equip Microsc	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	95,990.00
				UNDP	30078	GFATM	75100	Facilities & Administration	6,719.30
	MINSA Fort y Equip Otro eq	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	389,348.52
				UNDP	30078	GFATM	75100	Facilities & Administration	27,254.41
	MINSA Fort. Diagn TB-DR c	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	6,650.00
				UNDP	30078	GFATM	72300	Materials & Goods	95,000.00
	MINSA Fort. Diagnos TB-DR	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
	MINSA Fort. Program TB eq	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	27,274.15
				UNDP	30078	GFATM	75100	Facilities & Administration	1,909.19
	MINSA Fort. Cadena de frío	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,040.35
				UNDP	30078	GFATM	72300	Materials & Goods	28,719.27
	MINSA Gastos Admin PNC	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	5,296.93



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
		1/1/2017	31/12/2019		30078	GFATM	75100	Facilities & Administration	370.79		
	Minsa Gastos Admin PNCI	1/1/2017	31/12/2019	UNDP							
	Minsa Gastos para Superv	1/1/2017	31/12/2019	UNDP							
	Minsa Implem Estr Grand C	1/1/2017	31/12/2019	UNDP							
	Minsa Impr. Coifeción TE	1/1/2017	31/12/2019	UNDP							
	Minsa Mant Eq Diagn GEN	1/1/2017	31/12/2019	UNDP							
	Minsa Material de Biosegur	1/1/2017	31/12/2019	UNDP							
	Minsa Med Quinta Lin Distr	1/1/2017	31/12/2019	UNDP							
	Minsa Med Segund Lin Dis	1/1/2017	31/12/2019	UNDP							
	Minsa Medicam de Quinta	1/1/2017	31/12/2019	UNDP							
	Minsa Medicam de Segund	1/1/2017	31/12/2019	UNDP							
	Minsa Mejoram Infraestruct	1/1/2017	31/12/2019	UNDP							
	Minsa Mejoramie Area de s	1/1/2017	31/12/2019	UNDP							
	Minsa Pago Serv Ale Espe	1/1/2017	31/12/2019	UNDP							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSa Pago Serv Ale Espe	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	19,855.30
	MINSa Pago Transp pacien	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	46.31
	MINSa Plan Expansion TSY	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3.24
	MINSa Planific y Administ R	1/1/2017	1/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	3,381.37
	MINSa Profesionales Bloqui	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	48,305.34
	MINSa Prog Nac-Dep - Pers	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300	Local Consultants	847.61
	MINSa Prog Nac-Dep Pers	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	12,108.77
	MINSa Prog Nac-Dep Pers	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,874.74
	MINSa Prog Nac-Dep Pers	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	26,781.94
	MINSa Prog Nac-Dep Pers	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300	Local Consultants	75.14
	MINSa Prog Nac-Dep Pers	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,073.46
	MINSa Prog Nac-Dep Pers	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300	Local Consultants	2,464.88
	MINSa Prog Nac-Dep Pers	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	35,209.69
	MINSa Punto foc hospitales	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300	Local Consultants	558.23
	MINSa Punto focales hosp F	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	7,974.68
	MINSa Realiz. Ferias de sal	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300	Local Consultants	7,674.85
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	104,980.80
	MINSa Reunion ampliada C	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,659.92
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,232.34
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	17,604.87
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	1,908.00
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	9,046.56
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	27,257.14
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	633.26
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	930.54
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,293.41
	MINSa Reun Eval TB Rec P	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,466.41



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Reunion ampliada C	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	942.65
	MINSA Reunion Com Interp	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	386.22
	MINSA Reunion Eval Nac T	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	5,517.37
	MINSA Reunion Tecnico Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	570.83
	MINSA Reunion de auto a	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Facilities & Administration	8,154.71
	MINSA Reuniones de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	106.63
	MINSA Reuniones de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,523.27
	MINSA Reuniones de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	955.17
	MINSA Reuniones de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,645.25
	MINSA Reuniones de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,663.50
	MINSA Reuniones de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	23,764.23
	MINSA RRHH Intervencion	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	29,186.23
	MINSA RRHH Intervencion	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,043.04
	MINSA RRHH Intervencion	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	79,913.34
	MINSA RRHH Intervencion	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,676.58
	MINSA RRHH Intervencion	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,180.65
	MINSA Seguin - Implem Sis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	7.54
	MINSA Seguin Implem SAL	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	107.67
	MINSA Seguin Pacientes c	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Seguros	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	878.46
	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	12,549.38
	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	164.25
	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	2,346.38
	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	25,914.29
	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,814.00
	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,299.51





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	18,564.42
	MINSa Superv a la Vigil TB	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	10,669.91
	MINSa Superv Anual conj T	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	746.89
				UNDP	30078	GFATM	75100	Facilities & Administration	871.04
				UNDP	30078	GFATM	71300	Local Consultants	6,145.30
	MINSa Superv Nivel Dep a	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	6,296.12
				UNDP	30078	GFATM	72100	Contractual Services-Companie	662.34
	MINSa Superv Sem conjun	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	46.36
				UNDP	30078	GFATM	75100	Facilities & Administration	904.55
	MINSa Supervisión Farmaco	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	12,922.12
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
	MINSa Taller Actualiz Norm	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,483.48
				UNDP	30078	GFATM	72100	Contractual Services-Companie	49,763.94
	MINSa Taller Plan Nac Con	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	45.59
				UNDP	30078	GFATM	72100	Contractual Services-Companie	651.23
	MINSa Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	37,995.46
	MINSa Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,659.68
				UNDP	30078	GFATM	71300	Local Consultants	525.35
	MINSa Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	36.77
				UNDP	30078	GFATM	72100	Contractual Services-Companie	3,664.25
				UNDP	30078	GFATM	71300	Local Consultants	1,736.61
	OPS Estudio de Mortalidad	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	378.06
				UNDP	30078	GFATM	75100	Facilities & Administration	4,650.00
	OPS Transf de Recursos al	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	65,000.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00



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	Soc Civ Actividades de Segl	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	4,555.28	
				UNDP	30078	GFATM	75100	Facilities & Administration	318.87	
	Soc Civ Apoyo Econom Trai	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	18,120.82	
				UNDP	30078	GFATM	75100	Facilities & Administration	1,268.46	
	Soc Civ Apoyo Econom Trai	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	349.82	
				UNDP	30078	GFATM	72100	Contractual Services-Companie	4,997.40	
	Soc Civ Índice estigma y dis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,500.00	
				UNDP	30078	GFATM	71300	Local Consultants	50,000.00	
	Soc Civ Reunión Nacional E	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	7,659.91	
				UNDP	30078	GFATM	75100	Facilities & Administration	617.24	
				UNDP	30078	GFATM	71300	Local Consultants	1,157.74	
	Soc Civ Reuniones departar	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,121.31	
				UNDP	30078	GFATM	72100	Contractual Services-Companie	16,018.78	
	Soc Civ Reuniones mensual	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	28,801.12	
				UNDP	30078	GFATM	75100	Facilities & Administration	2,016.08	
	UNDP Adq Equipo de Comp	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	162.32	
				UNDP	30078	GFATM	72300	Materials & Goods	2,319.64	
	UNDP Planif y Monitoreo Ac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,402.34	
				UNDP	30078	GFATM	72100	Contractual Services-Companie	34,319.19	
	UNDP Planific y Administr R	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	634.61	
				UNDP	30078	GFATM	72100	Contractual Services-Companie	9,065.91	
	UNDP RRRHH Receptor Print	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	6,559.22	
				UNDP	30078	GFATM	71300	Local Consultants	93,703.14	
<b>TOTAL</b>										<b>3,300,000.00</b>
<b>GRAND TOTAL</b>										<b>7,258,796.23</b>



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098468	Bolivia Libre de Malaria	1/3/2016	31/12/2018	UNDP	30078	GFATM	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>									
00101403	Lucha contra la Tuberculosis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	28,857.94
				UNDP	30078	GFATM	72300	Materials & Goods	412,256.26
	Minsa Adq. Medicam Segu	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	555,642.60
	Minsa Apoyo con Suplem N	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	38,894.98
	Minsa Auditoria	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	5,520.38
	Minsa Cap Miembros Comi	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,950.00
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	85,000.00
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,281.60
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	32,594.31
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	357.40
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	5,105.64
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,532.00
	Minsa Compra Insumos-rea	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	36,171.49
	Minsa Compra Insumos-rea	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,933.32
	Minsa Compra Mat Biosegu	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	84,761.64
	Minsa Compra Mat Biosegu	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	8,069.07
	Minsa Eval Dept de Progra	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	564.83
	Minsa Eval Dept de Progra	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	67,155.17
	Minsa Eval Nac del Prog T	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,700.86
	Minsa Fort Diag TB-DR car	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,885.46
	Minsa Fort Diag TB-DR car	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	26,935.21
	Minsa Fort Diag TB-DR GE	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	9,300.86
	Minsa Fort Diag TB-DR GE	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	651.06
	Minsa Fort Diag TB-DR GE	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,450.00



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		1/1/2017	31/12/2019		30078	GFATM	72300	Materials & Goods
	Minsa Fort Diag TB-DR GE	1/1/2017	31/12/2019	UNDP				
	Minsa Fort Diag TB-DR MG	1/1/2017	31/12/2019	UNDP				
	Minsa Fort Diag TBDR Seg	1/1/2017	31/12/2019	UNDP				
	Minsa Fort Diagn TB-DR C	1/1/2017	31/12/2019	UNDP				
	Minsa Fort por los Comites	1/1/2017	31/12/2019	UNDP				
	Minsa Fort Sist Sup Coord-	1/1/2017	31/12/2019	UNDP				
	Minsa Fort Sist Sup Dept-C	1/1/2017	31/12/2019	UNDP				
	Minsa Fort Sist Sup NivNA	1/1/2017	31/12/2019	UNDP				
	Minsa Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP				
	Minsa Fort Equip Otro eq	1/1/2017	31/12/2019	UNDP				
	Minsa Fort. Diagn TB-DR c	1/1/2017	31/12/2019	UNDP				
	Minsa Fort. Diagnos TB-DF	1/1/2017	31/12/2019	UNDP				
	Minsa Gastos Admin PNCT	1/1/2017	31/12/2019	UNDP				
	Minsa Gastos para Superv	1/1/2017	31/12/2019	UNDP				



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	MINSa Impresión módulos c	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	917.96
	MINSa Mant Equipo Diagn N	1/1/2017	31/12/2019	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	13,113.75
	MINSa Material de Biosegur	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Facilities & Administration	562.52
	MINSa Med Quinta Lin Distr	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	8,036.00
	MINSa Med Quinta Lin Distr	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Materials & Goods	3,878.71
	MINSa Med Segund Lin Dis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	271.51
	MINSa Med Segund Lin Dis	1/1/2017	31/12/2019	UNDP	30078	GFATM	72200	Facilities & Administration	163.03
	MINSa Medicam de Quinta	1/1/2017	31/12/2019	UNDP	30078	GFATM	72200	Equipment and Furniture	2,328.97
	MINSa Medicam de Quinta	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,734.25
	MINSa Medicam de Segund	1/1/2017	31/12/2019	UNDP	30078	GFATM	72200	Equipment and Furniture	53,346.39
	MINSa Pago Serv Ate Espe	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	15,526.44
	MINSa Pago Serv Ate Espe	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,086.85
	MINSa Pago Transp pacient	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	2,324.63
	MINSa Prog Nac-Dep Pers	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	204.72
	MINSa Punto foc hospitales	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,389.87
	MINSa Punto focales hosp	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	19,855.28
	MINSa Realiz. Ferias de sal	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	34,329.57
				UNDP	30078	GFATM	75100	Facilities & Administration	2,403.07
				UNDP	30078	GFATM	71300	Local Consultants	35,209.75
				UNDP	30078	GFATM	75100	Facilities & Administration	2,464.66
				UNDP	30078	GFATM	71300	Local Consultants	17,604.87
				UNDP	30078	GFATM	75100	Facilities & Administration	1,232.34
				UNDP	30078	GFATM	71300	Local Consultants	67,816.35
				UNDP	30078	GFATM	75100	Facilities & Administration	4,747.14
				UNDP	30078	GFATM	75100	Facilities & Administration	332.46
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	4,749.45
				UNDP	30078	GFATM	72100	Contractual Services-Companies	9,537.61



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
		1/1/2017	1/1/2019		30078	GFATM	Facilities & Administration	667.63			
	Minsa Realiz. Ferias de sal	1/1/2017	1/1/2019	UNDP							
	Minsa Reun Eval TB Rec P	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	13,952.24			
	Minsa Reunion ampliada C	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	976.66			
	Minsa Reunion ampliada C	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	990.24			
	Minsa Reunion ampliada C	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	14,146.31			
	Minsa Reunion Com Interp	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	398.48			
	Minsa Reunion Eval Nac T	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	5,692.62			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	8,565.56			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	599.59			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	1,061.65			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	74.32			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	1,045.44			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	14,934.88			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	1,756.18			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	25,088.28			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	2,141.14			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	30,587.74			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	175.62			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	2,508.86			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	3,227.79			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	225.95			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Contractual Services-Companie	13,449.61			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	941.47			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Materials & Goods	40,000.00			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	2,800.00			
	Minsa Reunion Tecnico Co	1/1/2017	1/1/2019	UNDP	30078	GFATM	Facilities & Administration	0.00			



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	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	19,367.35
	MINSA Superv a la Vigil TB-	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,355.71
	MINSA Superv Anual conj T	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	11,204.80
	MINSA Superv Nivel Dep a U	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	784.34
	MINSA Superv Nivel Dep a U	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	451.89
	MINSA Superv Nivel Dep a U	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	6,455.57
	MINSA Superv Nivel Dep a U	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	48.06
	MINSA Superv Sem conjun	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	886.51
	MINSA Supervisión Farmac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,458.99
	MINSA Supervisión Farmac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	942.13
	MINSA Taller de Actualizaci	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	518.34
	MINSA Taller de Actualizaci	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	7,404.92
	MINSA Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	73,839.00
	MINSA Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,168.59
	MINSA Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	36,397.63
	MINSA Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,687.83
	MINSA Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,600.58
	OPS Estudio de Mortalidad	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	112.04
	OPS Estudio de Mortalidad	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,613.89
	OPS Transf de Recursos al	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	112.97
	OPS Transf de Recursos al	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	25,000.00
	Soc Civ Actividades de Segu	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,750.00
	Soc Civ Apoyo Econom Trail	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	289.08
	Soc Civ Apoyo Econom Trail	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,129.67
	Soc Civ Apoyo Econom Trail	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,471.62



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		1/1/2017	1/12/2019		30078	GFATM	Contractual Services-Companie	35,308.83		
	Soc Civ Apoyo Econom Trar	1/1/2017	1/12/2019	UNDP						
	Soc Civ Apoyo Econom Trar	1/1/2017	1/12/2019	UNDP						
	Soc Civ Reunión Nacional E	1/1/2017	1/12/2019	UNDP						
	Soc Civ Reuniones departa	1/1/2017	1/12/2019	UNDP						
	Soc Civ Reuniones mensual	1/1/2017	1/12/2019	UNDP						
	UNDP Mantenimiento Instal	1/1/2017	1/12/2019	UNDP						
	UNDP Planif y Monitoreo Ac	1/1/2017	1/12/2019	UNDP						
	UNDP Planific y Administr R	1/1/2017	1/12/2019	UNDP						
	UNDP RRRH Receptor Prin	1/1/2017	1/12/2019	UNDP						
<b>TOTAL</b>										<b>5,054,585.72</b>
<b>GRAND TOTAL</b>										<b>5,054,585.72</b>