



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: 2020

Agencia de Ejecución: Unidad Operativa - Fondo Mundial

Agencia de Implementación: DIM - PNUD

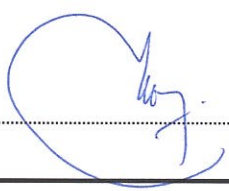

Tipo de Revisión: Semifinal

Financiamiento del Presupuesto (en US\$)			
INSUMOS	REV "D"	REV "C"	VARIACION
FONDO MUNDIAL - GFATM	10,010,052.34	10,010,052.34	
Costos Compartidos Gobierno			-
TOTAL DE INSUMOS	10,010,052.34	10,010,052.34	-
Costos de Administración:	700,703.66	700,703.66	-
TOTAL GENERAL	10,710,756.00	10,710,756.00	-

Breve Descripción:

La presente revisión tiene el objetivo de reflejar la ejecución de la gestión 2019 y transferir el saldo a la gestión 2020 para realizar los pagos comprometidos y la devolución del saldo no utilizado al Fondo Mundial.

Al ser un proyecto DIM, esta revisión es únicamente firmada por la Representante Residente del PNUD.

Aprobado por:	Firma:	Fecha:	Nombre/Cargo:
PNUD:		17/02/2020	 Luciana Mermet Representante Residente PNUD en Bolivia

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JUSTIFICACIÓN DE LA REVISIÓN "D"
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 finalizó el 31 de diciembre de 2019.

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

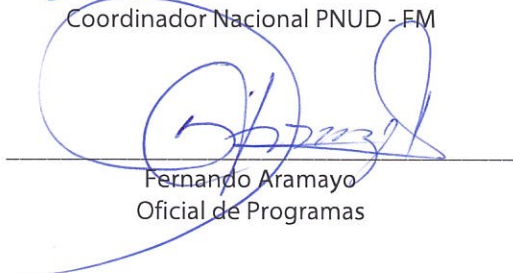
La revisión presupuestaria C tenía por objeto reflejar la ejecución de la gestión 2017 y ajustar el presupuesto de las gestiones 2018 y 2019 de acuerdo al Plan de Trabajo del proyecto.

II. JUSTIFICACIÓN DE LA REVISIÓN "D"

La presente revisión tiene el objetivo de reflejar la ejecución de la gestión 2019 y transferir el saldo a la gestión 2020 para realizar los pagos comprometidos y la devolución del saldo no utilizado al Fondo Mundial.



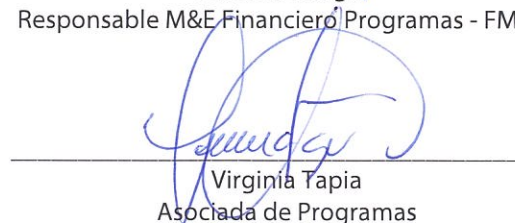
Richard Flores
Coordinador Nacional PNUD - FM



Fernando Aramayo
Oficial de Programas



Gabriela Aliaga
Responsable M&E Financiero Programas - FM



Virginia Tapia
Asociada de Programas

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Bolivia - La Paz

Project: 00044296 Report Date: 6/2/2020
 Project Title: FONDO MUNDIAL
 Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Gestion Programas AP 1.1 U	1/3/2016	1/12/2019	UNDP	30078	GFATM	71400	Contractual Services - Individ	133,723.60
	Gestion Programas AP 11.4	1/3/2016	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	27,103.28
				UNDP	30078	GFATM	75100	Facilities & Administration	1,841.57
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	-795.24
	Gestion Programas AP 2.3 U	1/3/2016	1/12/2019	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	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,325.61
				UNDP	30078	GFATM	74100	Professional Services	61,794.50
	Gestion Programas AP 9.4 M	1/3/2016	1/12/2019	UNDP	30078	GFATM	74500	Miscellaneous Expenses	38,608.40
				UNDP	30078	GFATM	75100	Facilities & Administration	2,702.59
TOTAL									3,254,073.96
00701403	Lucha contra la Tuberculosis			UNDP	30078	GFATM	71300	Local Consultants	11,728.09
			30/6/2020	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	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,466.38
				UNDP	30078	GFATM	72100	Contractual Services-Companie	35,233.92
	Des. Cap Taller Valid Plan I	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	931.52
				UNDP	30078	GFATM	72100	Contractual Services-Companie	13,307.42
	Desarrollo Capac Plan Forta	1/1/2017	30/6/2020	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	30/6/2020	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	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	14,669.03
				UNDP	30078	GFATM	75100	Facilities & Administration	1,026.84
	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



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	MINSA Actualizaci3n 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 Actualizaci3n SALMI	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	269.13
				UNDP	30078	GFATM	72100	Contractual Services-Companie	3,844.83
	MINSA Adq Equip Computad	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	37,850.33
				UNDP	30078	GFATM	75100	Facilities & Administration	2,649.52
	MINSA Adq. Medicam Segu	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	8,062.54
				UNDP	30078	GFATM	72300	Materials & Goods	115,464.86
	MINSA Adq. Transport de mu	1/1/2017	30/6/2020	UNDP	30078	GFATM	74700	Transport, Shipping and handle	14,888.65
				UNDP	30078	GFATM	72300	Materials & Goods	215,465.64
				UNDP	30078	GFATM	75100	Facilities & Administration	457.43
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	165.02
	MINSA Adquis de mobiliario	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,488.61
				UNDP	30078	GFATM	72300	Materials & Goods	21,280.02
	MINSA Apoyo con Suplem N	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	25,542.87
				UNDP	30078	GFATM	75100	Facilities & Administration	1,788.00
	MINSA Auditoria	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	835.75
				UNDP	30078	GFATM	71300	Local Consultants	11,939.22
	MINSA Cap de Actualiz Niv	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	6,368.34
				UNDP	30078	GFATM	75100	Facilities & Administration	448.79
	MINSA Cap en el Sist de Inf	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	5,169.02
				UNDP	30078	GFATM	75100	Facilities & Administration	361.83
	MINSA Cap Equip de Diagn	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
	MINSA Cap Miembros Comi	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	69.46
				UNDP	30078	GFATM	75100	Facilities & Administration	3,689.68
				UNDP	30078	GFATM	72100	Contractual Services-Companie	52,640.32



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	MINSA Cap. Promotores de	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	237.69
				UNDP	30078	GFATM	71300	Local Consultants	3,395.66
	MINSA Cap. Equi Diag GEN	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	922.03
				UNDP	30078	GFATM	72100	Contractual Services-Companies	13,171.92
	MINSA Capacit Normas de C	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,841.13
				UNDP	30078	GFATM	72100	Contractual Services-Companies	26,301.72
	MINSA Capacit rot del perso	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	27.89
				UNDP	30078	GFATM	75100	Facilities & Administration	1.95
	MINSA Capacit. Bacterioscopi	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	3,977.94
				UNDP	30078	GFATM	72100	Contractual Services-Companies	56,827.67
	MINSA Capacitación Cultivo	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	28,182.29
				UNDP	30078	GFATM	75100	Facilities & Administration	1,972.76
	MINSA Capacitación resiste	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	84.10
				UNDP	30078	GFATM	72100	Contractual Services-Companies	1,201.51
	MINSA Cap-pasantia MDP F	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
	MINSA Cap-pasantia OPS S	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
	MINSA Cap-pasantia Santia	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,302.07
				UNDP	30078	GFATM	75100	Facilities & Administration	511.14
	MINSA Compra Insumos-rea	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	211.74
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	27.93
				UNDP	30078	GFATM	72300	Materials & Goods	30,182.83
	MINSA Compra Mat Blosegu	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
	MINSA Compra mochilas y p	1/1/2017	30/6/2020	UNDP	30078	GFATM	74200	Audio Visual & Print Prod Costs	10,043.42
				UNDP	30078	GFATM	75100	Facilities & Administration	703.04



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	MINSa Diag de Necesid-Inv	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	102.65
				UNDP	30078	GFATM	71600	Travel	267.73
				UNDP	30078	GFATM	72100	Contractual Services-Companie	11,441.68
				UNDP	30078	GFATM	75100	Facilities & Administration	826.85
	MINSa Elaboración Material	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	5,824.90
				UNDP	30078	GFATM	75100	Facilities & Administration	407.74
	MINSa Equipos sonido y car	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	12,787.95
				UNDP	30078	GFATM	75100	Facilities & Administration	895.16
	MINSa Eval Dept de Progra	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	47,983.22
				UNDP	30078	GFATM	75100	Facilities & Administration	3,580.91
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	3,172.79
	MINSa Eval Nac del Prog TB	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,751.41
				UNDP	30078	GFATM	72100	Contractual Services-Companie	25,020.28
	MINSa Form promotores en	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,785.95
				UNDP	30078	GFATM	75100	Facilities & Administration	125.01
	MINSa Fort Diag TB-DR car	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	8,777.45
				UNDP	30078	GFATM	75100	Facilities & Administration	614.42
	MINSa Fort Diag TB-DR GE	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	28,039.35
				UNDP	30078	GFATM	75100	Facilities & Administration	7,350.00
				UNDP	30078	GFATM	71300	Local Consultants	3,579.44
				UNDP	30078	GFATM	75100	Facilities & Administration	181.44
				UNDP	30078	GFATM	72300	Materials & Goods	2,202.82
				UNDP	30078	GFATM	72300	Materials & Goods	1,841.97
				UNDP	30078	GFATM	75100	Facilities & Administration	154.20
				UNDP	30078	GFATM	75100	Facilities & Administration	2,213.32
				UNDP	30078	GFATM	71300	Local Consultants	750.00
				UNDP	30078	GFATM	72300	Materials & Goods	105,000.00



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	MINSa Fort Diag TBDR Seg	1/1/2017	30/6/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	2,025.05
				UNDP	30078	GFATM	75100	Facilities & Administration	141.75
	MINSa Fort Diag TBDR Seg	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	6.12
				UNDP	30078	GFATM	72200	Equipment and Furniture	87.36
	MINSa Fort Diagn TB-DR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	13,433.07
				UNDP	30078	GFATM	75100	Facilities & Administration	940.32
	MINSa Fort Gest Logistica M	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	10,682.73
				UNDP	30078	GFATM	71400	Contractual Services - Individ	29,481.13
				UNDP	30078	GFATM	75100	Facilities & Administration	2,810.06
	MINSa Fort por los Comites	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	17,909.95
				UNDP	30078	GFATM	75100	Facilities & Administration	1,253.69
	MINSa Fort Sist Sup Coord-	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	15,903.66
				UNDP	30078	GFATM	75100	Facilities & Administration	1,113.26
	MINSa Fort Sist Sup Dept-C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	10,160.13
				UNDP	30078	GFATM	75100	Facilities & Administration	711.21
	MINSa Fort Sist Sup NivNac	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	798.28
				UNDP	30078	GFATM	72100	Contractual Services-Companie	11,403.92
	MINSa Fort Sist Sup NivNac	1/1/2017	30/6/2020	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	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	-0.01
	MINSa Fort y Equip Microsc	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSa Fort y Equip Otro eq	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	74.48
				UNDP	30078	GFATM	72100	Contractual Services-Companie	-375.93
				UNDP	30078	GFATM	72300	Materials & Goods	1,439.94
	MINSa Fort y Equipam Eq Ir	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,760.96



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	MINSA Fort y Equipam Eq In	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	25,156.56
	MINSA Fort. Diagn TB-DR c	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	59,381.00
	MINSA Fort. Program TB eq	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	4,156.67
	MINSA Fort. Cadena de friol	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	7,729.81
	MINSA Fort. Gestion Logist M	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	110,425.80
	MINSA Gastos Admin PNCT	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	0.00
	MINSA Gastos para Superv	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Materials & Goods	0.00
	MINSA Implem Ciclos Mej C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	1,910.27
	MINSA Implem Estr Grand C	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	133.72
	MINSA Impr. Cointefcción TB	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	398.31
	MINSA Impresión módulos c	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	5,690.00
	MINSA Impresión normativa	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	6,954.06
	MINSA Impresión plan estrat	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	486.77
	MINSA Mant Eq Diagn GEN	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	4,811.59
				UNDP	30078	GFATM	75100	Facilities & Administration	336.80
				UNDP	30078	GFATM	71300	Local Consultants	317.14
				UNDP	30078	GFATM	75100	Facilities & Administration	22.20
				UNDP	30078	GFATM	75100	Facilities & Administration	74.46
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	1,063.68
				UNDP	30078	GFATM	75100	Facilities & Administration	793.90
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	11,341.44
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	20.00
				UNDP	30078	GFATM	75100	Facilities & Administration	4,233.38
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	90,456.84
				UNDP	30078	GFATM	75100	Facilities & Administration	317.75
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	4,539.30
				UNDP	30078	GFATM	72300	Materials & Goods	41,040.00



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	MINSa Mant Eq Diagn GEN	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,872.80
	MINSa Material de Biosegur	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	3,820.55
	MINSa Med Quinta Lin Distr	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	267.44
	MINSa Med Segund Lin Dis	1/1/2017	30/6/2020	UNDP	30078	GFATM	72200	Equipment anc Furniture	480.23
	MINSa Medicam de Quinta	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	107.81
	MINSa Medicam de Segund	1/1/2017	30/6/2020	UNDP	30078	GFATM	74700	Transport, Shipping and handle	1,059.80
	MINSa Mejora y Fort Centro	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,301.59
	MINSa Mejoram Infraestruct	1/1/2017	30/6/2020	UNDP	30078	GFATM	72200	Equipment anc Furniture	18,594.32
	MINSa Pago Serv Ate Espe	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	8,651.54
	MINSa Pago Transp pacient	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	605.61
	MINSa Plan Expansion TSY	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSa Plan Nacional Com Y	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	935.99
				UNDP	30078	GFATM	72300	Materials & Goods	13,371.24
				UNDP	30078	GFATM	75100	Facilities & Administration	709.68
				UNDP	30078	GFATM	72100	Contractual Services-Companies	-322.14
				UNDP	30078	GFATM	72300	Materials & Goods	10,460.47
				UNDP	30078	GFATM	72300	Materials & Goods	14,175.37
				UNDP	30078	GFATM	71300	Local Consultants	429.52
				UNDP	30078	GFATM	75100	Facilities & Administration	1,022.34
				UNDP	30078	GFATM	72100	Contractual Services-Companies	19,855.29
				UNDP	30078	GFATM	75100	Facilities & Administration	1,389.87
				UNDP	30078	GFATM	72100	Contractual Services-Companies	15,644.02
				UNDP	30078	GFATM	75100	Facilities & Administration	1,095.08
				UNDP	30078	GFATM	72300	Materials & Goods	622.14
				UNDP	30078	GFATM	75100	Facilities & Administration	43.55
				UNDP	30078	GFATM	71300	Local Consultants	0.00



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	MINSA Plan Nacional Com	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Plan Nacional Comu	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	1,714.91
	MINSA Planific y Administ R	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	120.04
	MINSA Profesionales Bloqui	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,064.03
				UNDP	30078	GFATM	75100	Facilities & Administration	493.77
				UNDP	30078	GFATM	75100	Facilities & Administration	1,662.58
				UNDP	30078	GFATM	72100	Contractual Services-Companies	345.51
				UNDP	30078	GFATM	71300	Local Consultants	1,668.99
				UNDP	30078	GFATM	71400	Contractual Services - Individ	21,604.01
	MINSA Prog Nac-Dep - Pers	1/1/2017	30/6/2020	UNDP	30078	GFATM	71400	Contractual Services - Individ	18,525.43
				UNDP	30078	GFATM	75100	Facilities & Administration	1,349.48
				UNDP	30078	GFATM	71300	Local Consultants	752.85
				UNDP	30078	GFATM	71400	Contractual Services - Individ	12,661.46
	MINSA Prog Nac-Dep Pers	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	3,950.94
				UNDP	30078	GFATM	75100	Facilities & Administration	1,162.88
				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	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	7,408.49
				UNDP	30078	GFATM	75100	Facilities & Administration	540.43
				UNDP	30078	GFATM	72100	Contractual Services-Companies	311.95
				UNDP	30078	GFATM	71300	Local Consultants	465.64
	MINSA Punto focales hosp F	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	4,252.27
				UNDP	30078	GFATM	71400	Contractual Services - Individ	60,280.96
				UNDP	30078	GFATM	72100	Contractual Services-Companies	9,014.53
	MINSA Realiz. Ferias de sal	1/1/2017	30/6/2020	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	8,615.77
				UNDP	30078	GFATM	75100	Facilities & Administration	631.02



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		1/1/2017	30/6/2020		30078	GFATM	75100	Facilities & Administration
	Minsa Realiz. Ferias de sal	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	0.00
	Minsa Relevo y Eval de Tec	1/1/2017	30/6/2020	UNDP	GFATM	71300	Local Consultants	0.00
	Minsa Reun Eval TB Rec P	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	449.14
	Minsa Reunion ampliada C	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companies	6,416.13
	Minsa Reunion Com inter	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	2.30
	Minsa Reunion Eval Nac TB	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companies	32.82
	Minsa Reunion Eval Nac TB	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	2,280.93
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	159.66
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	482.37
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companies	6,890.92
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	76100	Foreign Exchange Currency Los	0.03
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companies	496.34
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	34.73
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	569.85
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companies	8,140.56
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	72300	Materials & Goods	388.74
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	825.34
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companies	11,401.91
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	1,946.76
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companies	27,810.87
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	71300	Local Consultants	5,804.93
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	805.72
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	71400	Contractual Services - Individ	5,636.97
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companies	68.16
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companies	2,574.28
	Minsa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Administration	180.20



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	MINSA Seguim Implem SAL	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	71300	Local Consultants	0.00
	MINSA Seguim Pacientes c	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	5,552.53
				UNDP	30078	GFATM	75100	Facilities & Administration	388.69
	MINSA Seguros	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	13.39
				UNDP	30078	GFATM	72300	Materials & Goods	191.23
	MINSA Sup. Lab Niv Central	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	2,334.08
				UNDP	30078	GFATM	75100	Facilities & Administration	163.38
	MINSA Sup. Lab Niv Central	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	273.92
				UNDP	30078	GFATM	75100	Facilities & Administration	971.23
	MINSA Superv a la Vigili TB-	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,600.63
				UNDP	30078	GFATM	72100	Contractual Services-Companie	10,884.25
				UNDP	30078	GFATM	75100	Facilities & Administration	760.50
	MINSA Superv Anual conj T	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	71300	Local Consultants	0.00
	MINSA Superv Nivel Dep a	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	109.26
				UNDP	30078	GFATM	75100	Facilities & Administration	7.65
	MINSA Superv Sem conjun	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	3,214.36
				UNDP	30078	GFATM	75100	Facilities & Administration	225.01
	MINSA Supervisión Farmac	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	107.38
				UNDP	30078	GFATM	75100	Facilities & Administration	7.52
	MINSA Taller Act Guías Ope	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	38,936.55
				UNDP	30078	GFATM	75100	Facilities & Administration	2,725.69
	MINSA Taller Actualiz Manu	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	17,474.01
				UNDP	30078	GFATM	71600	Travel	-130.25
				UNDP	30078	GFATM	75100	Facilities & Administration	1,214.06



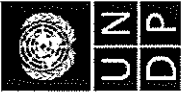
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	MINSA Taller Actualiz Norm	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,719.13
	MINSA Taller de Actualizaci	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	24,559.17
	MINSA taller de arranque	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,255.90
	MINSA taller de arranque	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	32,227.05
	MINSA Taller Nac Ev y Prog	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	16,029.60
	MINSA Taller Plan Nac Com	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,122.07
	MINSA Transp Muestras Co	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	742.31
	MINSA Transp Personal de	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	10,604.18
	MINSA Visitas Eval Centr M	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	9,494.20
	OPS Estudio de Mortalidad	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	684.60
	OPS Transf de Recursos al	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	1,683.14
	Soc Civ Actividades de Segl	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	117.82
	Soc Civ Apoyo Econom Tran	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	36.48
	Soc Civ Apoyo Econom Tran	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	521.00
	Soc Civ Indices estigma y dis	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	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-Companies	1,575.58
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	9,336.49
				UNDP	30078	GFATM	75100	Facilities & Administration	653.55
				UNDP	30078	GFATM	71300	Local Consultants	0.00



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	Soc Civ Indice estigma y dis	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Soc Civ Reunión Nacional E	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	102.17
				UNDP	30078	GFATM	72100	Contractual Services-Companie	15,396.11
				UNDP	30078	GFATM	75100	Facilities & Administration	1,084.87
	Soc Civ Reuniones departar	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	600.16
				UNDP	30078	GFATM	72100	Contractual Services-Companie	8,573.64
	Soc Civ Reuniones mensual	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	21,753.40
				UNDP	30078	GFATM	75100	Facilities & Administration	1,522.75
	UNDP Adq Equipo de Comp	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	19,281.75
				UNDP	30078	GFATM	72100	Contractual Services-Companie	-5,895.80
				UNDP	30078	GFATM	75100	Facilities & Administration	937.01
	UNDP Mantenimiento Instal	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	7.29
				UNDP	30078	GFATM	72100	Contractual Services-Companie	103.92
	UNDP Planif y Monitoreo AC	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,585.17
				UNDP	30078	GFATM	72100	Contractual Services-Companie	36,502.52
	UNDP Planific y Administr R	1/1/2017	30/6/2020	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	4,006.86
				UNDP	30078	GFATM	75100	Facilities & Administration	585.20
				UNDP	30078	GFATM	72100	Contractual Services-Companie	4,353.01
	UNDP Pre-Financiam Asist	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	199.00
				UNDP	30078	GFATM	71300	Local Consultants	893.78
				UNDP	30078	GFATM	75100	Facilities & Administration	76.49
	UNDP Pre-Financiam M&E	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	7,781.94
				UNDP	30078	GFATM	75100	Facilities & Administration	544.73
	UNDP Pre-Financiam RRHH	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	702.17
				UNDP	30078	GFATM	71300	Local Consultants	10,030.95
	UNDP RRHH Receptor Prim	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	15,886.51
				UNDP	30078	GFATM	72300	Materials & Goods	86.23



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	UNDP RRHH Receptor Prim	1/1/2017	31/12/2019	UNDP	30078	GFATM	71400	Contractual Services - Individ	22,776.92
				UNDP	30078	GFATM	75100	Facilities & Adm nistration	2,712.48
TOTAL					2,358,708.13				
GRAND TOTAL					5,622,782.09				

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	Gestion Programas AP 11.4	1/3/2016	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	41,598.13
				UNDP	30078	GFATM	75100	Facilities & Administration	2,911.87
	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
	Gestion Programas AP 3.3 N	1/3/2016	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,482.67
				UNDP	30078	GFATM	74100	Professional Services	50,000.00
				UNDP	30078	GFATM	71300	Local Consultants	14,038.08
	Gestion Programas AP 9.4 N	1/3/2016	31/12/2019	UNDP	30078	GFATM	74500	Miscellaneous Expenses	35,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	2,450.00
TOTAL									3,233,624.79
00101403	Lucha contra la Tuberculosis			UNDP	30078	GFATM	71300	Local Consultants	68,706.99
				UNDP	30078	GFATM	72300	Materials & Goods	122,913.13
				UNDP	30078	GFATM	75100	Facilities & Administration	14,583.88
				UNDP	30078	GFATM	72100	Contractual Services-Companie	16,578.52
	Desarrollo de Cap Asist Tec	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	2,276.12
	MINSa Actualiz Guia Coinfe	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	48.13
				UNDP	30078	GFATM	72100	Contractual Services-Companie	687.67
	MINSa Actualiz Sist de Infor	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	799.97
				UNDP	30078	GFATM	71300	Local Consultants	11,428.05
	MINSa Actualiz Sist Inf Serv	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	7,471.25
				UNDP	30078	GFATM	75100	Facilities & Administration	522.99
	MINSa Actualizacio SALMI	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,767.45
				UNDP	30078	GFATM	72100	Contractual Services-Companie	39,535.10
	MINSa Adq. Medicam Segu	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	6,518.57
				UNDP	30078	GFATM	72300	Materials & Goods	93,122.40
	MINSa Adq. Transport de mi	1/1/2017	30/6/2020	UNDP	30078	GFATM	74700	Transport, Shipping and handle	-14,888.65
				UNDP	30078	GFATM	72300	Materials & Goods	-20,817.80



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	MINSA Adq. Transport de mobiliario	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	13,179.47
	MINSA Adquis de mobiliario	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	-325.12
	MINSA Apoyo con Suplem N	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	-4,644.57
	MINSA Auditoria	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	22,118.58
	MINSA Cap de Actualiz Niv	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	1,548.31
	MINSA Cap en el Sist de Inf	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	73,458.41
	MINSA Cap Equip de Diagn	1/1/2017	30/6/2020	UNDP	30078	GFATM	71500	UN Volunteers	10,884.67
	MINSA Cap Miembros Comi	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	5,903.99
	MINSA Cap. Promotores de	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	56,919.20
	MINSA Cap. Equi Diag GENE	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	3,984.33
	MINSA Capacit Normas de	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	1,669.99
	MINSA Capacit rot del perso	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	23,856.95
	MINSA Capacit. Baciloscopi	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	0.00
	MINSA Capacit Cultivo	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	338.30
					30078	GFATM	72100	Contractual Services-Companie	4,832.85
					30078	GFATM	72300	Materials & Goods	-89.46
					30078	GFATM	71300	Local Consultants	3,484.17
					30078	GFATM	75100	Facilities & Adm nistration	243.89
					30078	GFATM	72100	Contractual Services-Companie	-361.79
					30078	GFATM	75100	Facilities & Adm nistration	1,383.52
					30078	GFATM	72100	Contractual Services-Companie	19,784.76
					30078	GFATM	72100	Contractual Services-Companie	8,700.89
					30078	GFATM	75100	Facilities & Adm nistration	609.06
					30078	GFATM	72100	Contractual Services-Companie	71,351.77
					30078	GFATM	75100	Facilities & Adm nistration	4,994.62
					30078	GFATM	72100	Contractual Services-Companie	28,942.36
					30078	GFATM	75100	Facilities & Administration	2,025.96



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	MINSA Capacitación resistencia	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	563.44
	MINSA Cap-pasantía epid T	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	8,049.15
	MINSA Cap-pasantía MDP R	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	8,260.28
	MINSA Cap-pasantía OPS S	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	579.62
	MINSA Cap-pasantía Sanitaria	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	13,724.41
	MINSA Cap-pasantía TB/VIH	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	9,117.46
	MINSA Compra Insumos-res	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	552.19
	MINSA Compra Mat Bioseg	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,888.43
	MINSA Compra mochilas y b	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	871.88
	MINSA Eval Dept de Progra	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	12,455.38
	MINSA Eval Nac del Prog TB	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,195.39
	MINSA Form promotores en	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	32,715.57
				UNDP	30078	GFATM	72300	Materials & Goods	16,475.82
				UNDP	30078	GFATM	75100	Facilities & Administration	627.86
				UNDP	30078	GFATM	72200	Equipment and Furniture	-7,518.12
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	11,818.45
				UNDP	30078	GFATM	75100	Facilities & Administration	827.29
				UNDP	30078	GFATM	72100	Contractual Services-Companies	17,241.70
				UNDP	30078	GFATM	75100	Facilities & Administration	1,206.91
				UNDP	30078	GFATM	71300	Local Consultants	-1,714.92
				UNDP	30078	GFATM	75100	Facilities & Administration	-120.04
				UNDP	30078	GFATM	72100	Contractual Services-Companies	61,457.87
				UNDP	30078	GFATM	75100	Facilities & Administration	4,302.05
				UNDP	30078	GFATM	72100	Contractual Services-Companies	25,641.38
				UNDP	30078	GFATM	75100	Facilities & Administration	1,794.90
				UNDP	30078	GFATM	72100	Contractual Services-Companies	2,592.46



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	Minsa Form promotores en	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	181.46
	Minsa Fort Diag TB-DR car	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	66.43
				UNDP	30078	GFATM	71300	Local Consultants	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	4.65
	Minsa Fort Diag TB-DR GE	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	636.45
				UNDP	30078	GFATM	72300	Materials & Goods	9,092.15
				UNDP	30078	GFATM	71300	Local Consultants	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	580.72
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	8,295.94
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Minsa Fort Diag TB-DR MG	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	217.08
				UNDP	30078	GFATM	75100	Facilities & Administration	15.20
	Minsa Fort Diag TB-DR MG	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	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
	Minsa Fort Diag TBDR Seg	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	48.41
				UNDP	30078	GFATM	72200	Equipment and Furniture	691.75
	Minsa Fort Diag TBDR Seg	1/1/2017	30/6/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	28.13
				UNDP	30078	GFATM	75100	Facilities & Administration	1.97
	Minsa Fort Diagn TB-DR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	76,390.70
				UNDP	30078	GFATM	75100	Facilities & Administration	5,251.79
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	49.23
	Minsa Fort Diagnost TB-DR	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	0.00



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		1/1/2017	30/6/2020		30078	GFATM	74200	Audio Visual&Prnt Prod Costs
				30078	GFATM	71300	Local Consultar's	0.00
				30078	GFATM	75100	Facilities & Adm'nistration	0.00
	MINSAs Fort Gest Logistica N	1/1/2017	30/6/2020	UNDP	GFATM	71300	Local Consultar's	-2,839.59
	MINSAs Fort Sist Sup Coord-	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Adm'nistration	1,365.45
	MINSAs Fort Sist Sup Dept-C	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companie	19,506.32
				30078	GFATM	75100	Facilities & Adm'nistration	868.90
				30078	GFATM	72100	Contractual Services-Companie	12,542.96
				30078	GFATM	74200	Audio Visual&Prnt Prod Costs	-130.25
	MINSAs Fort Sist Sup NivNac	1/1/2017	30/6/2020	UNDP	GFATM	72100	Contractual Services-Companie	13,859.30
				30078	GFATM	75100	Facilities & Adm'nistration	970.16
	MINSAs Fort Sist Sup NivNac	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Adm'nistration	205.57
				30078	GFATM	72100	Contractual Services-Companie	2,836.74
	MINSAs Fort y Equip Instrum	1/1/2017	30/6/2020	UNDP	GFATM	72300	Materials & Goocds	16,307.58
				30078	GFATM	75100	Facilities & Adm'nistration	1,143.17
				30078	GFATM	74500	Miscellaneous Expenses	23.35
	MINSAs Fort y Equip Microsc	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Adm'nistration	7,448.45
				30078	GFATM	72300	Materials & Goocds	123,332.73
	MINSAs Fort y Equip Otro eq	1/1/2017	30/6/2020	UNDP	GFATM	74500	Miscellaneous Expenses	306.81
				30078	GFATM	75100	Facilities & Adm'nistration	13,530.80
				30078	GFATM	72300	Materials & Goocds	192,990.48
	MINSAs Fort. Diagn TB-DR c	1/1/2017	30/6/2020	UNDP	GFATM	74700	Transport, Shipping and handle	9,072.33
				30078	GFATM	75100	Facilities & Adm'nistration	6,858.03
				30078	GFATM	72300	Materials & Goocds	97,904.33
	MINSAs Fort. Diagnos TB-DR	1/1/2017	30/6/2020	UNDP	GFATM	72300	Materials & Goocds	129.42
				30078	GFATM	75100	Facilities & Adm'nistration	9.26
	MINSAs Fort. Program TB eq	1/1/2017	30/6/2020	UNDP	GFATM	75100	Facilities & Adm'nistration	5.47



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	MINSa Fort. Program TB eq	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	78.15
	MINSa Fort.Cadena de frio	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	15,796.91
	MINSa Gastos Admin PNCT	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,105.79
	MINSa Gastos para Superv	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	8,464.39
	MINSa Implem Estr Grand C	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	5,599.71
	MINSa Impr. Coinfección TB	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	387.80
	MINSa Mant Eq Diagn GEN	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	15,313.92
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	1,071.97
				UNDP	30078	GFATM	75100	Facilities & Administration	4,126.69
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	988.87
				UNDP	30078	GFATM	71300	Local Consultants	29.10
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	46,885.94
				UNDP	30078	GFATM	75100	Facilities & Administration	423.85
				UNDP	30078	GFATM	72300	Materials & Goods	9,997.90
				UNDP	30078	GFATM	75100	Facilities & Administration	699.85
				UNDP	30078	GFATM	75100	Facilities & Administration	64.19
				UNDP	30078	GFATM	72200	Equipment and Furniture	917.03
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	30,070.21
				UNDP	30078	GFATM	72100	Contractual Services-Companies	2,717.61
				UNDP	30078	GFATM	75100	Facilities & Administration	2,296.77
				UNDP	30078	GFATM	72300	Materials & Goods	17.67
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	5.40
				UNDP	30078	GFATM	75100	Facilities & Administration	645.12
				UNDP	30078	GFATM	72300	Materials & Goods	9,216.00



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	MINSa Medicam de Segund	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	4,919.70
				UNDP	30078	GFATM	75100	Facilities & Administration	344.38
	MINSa Mejoram Infraestruct	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,314.61
				UNDP	30078	GFATM	72300	Materials & Goods	33,065.88
	MINSa Mejoramie Area de s	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	-0.38
				UNDP	30078	GFATM	72300	Materials & Goods	197.68
				UNDP	30078	GFATM	75100	Facilities & Administration	13.81
	MINSa Pago Serv Ate Espe	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,474.89
				UNDP	30078	GFATM	72100	Contractual Services-Companie	35,355.44
	MINSa Pago Transp pacien	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,275.50
				UNDP	30078	GFATM	75100	Facilities & Administration	859.28
	MINSa Plan Expansion TSY	1/1/2017	30/6/2020	UNDP	30078	GFATM	74700	Transport, Shipping and handle	-5,827.29
				UNDP	30078	GFATM	74500	Miscellaneous E-penses	75.52
				UNDP	30078	GFATM	72300	Materials & Goods	70,767.96
				UNDP	30078	GFATM	72200	Equipment and Furniture	-23,686.54
				UNDP	30078	GFATM	75100	Facilities & Administration	2,893.08
	MINSa Plan Nacional Comu	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	519.51
	MINSa Planific y Administ R	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	924.93
				UNDP	30078	GFATM	72100	Contractual Serv ces-Companie	13,213.07
	MINSa Profesionales Bloqui	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,892.81
				UNDP	30078	GFATM	71400	Contractual Services - Individ	26,976.48
				UNDP	30078	GFATM	72100	Contractual Services-Companie	-345.51
				UNDP	30078	GFATM	71300	Local Consultants	408.96
	MINSa Prog Nac-Dep - Pers	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	392.13
				UNDP	30078	GFATM	71400	Contractual Services - Individ	5,363.58
				UNDP	30078	GFATM	75100	Facilities & Administration	402.87
	MINSa Prog Nac-Dep Pers	1/1/2017	30/6/2020	UNDP	30078	GFATM	71400	Contractual Services - Individ	37,223.83



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	MINSa Prog Nac-Dep Pers	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,725.72
				UNDP	30078	GFATM	71300	Local Consultants	1,714.91
	MINSa Prog Nac-Dep Pers	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	0.00
				UNDP	30078	GFATM	71500	UN Volunteers	8,901.82
				UNDP	30078	GFATM	75100	Facilities & Administration	699.50
				UNDP	30078	GFATM	71400	Contractual Services - Individ	1,091.19
	MINSa Punto foc hospitales	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	7,301.43
				UNDP	30078	GFATM	72100	Contractual Services-Companies	-311.95
				UNDP	30078	GFATM	71300	Local Consultants	133.40
				UNDP	30078	GFATM	71400	Contractual Services - Individ	104,484.53
	MINSa Punto focales hosp	1/1/2017	30/6/2020	UNDP	30078	GFATM	71500	UN Volunteers	6,585.07
				UNDP	30078	GFATM	75100	Facilities & Administration	944.83
				UNDP	30078	GFATM	71300	Local Consultants	533.17
				UNDP	30078	GFATM	71400	Contractual Services - Individ	6,379.65
	MINSa Realiz. Ferias de sal	1/1/2017	30/6/2020	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	9,042.91
				UNDP	30078	GFATM	72100	Contractual Services-Companies	18,202.18
				UNDP	30078	GFATM	75100	Facilities & Administration	633.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,274.17
	MINSa Reun Eval TB Rec P	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	929.34
				UNDP	30078	GFATM	72100	Contractual Services-Companies	13,276.51
	MINSa Reunion ampliada C	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	933.45
				UNDP	30078	GFATM	72100	Contractual Services-Companies	13,335.02
	MINSa Reunion Com interpr	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	5,086.61
				UNDP	30078	GFATM	75100	Facilities & Administration	356.04
	MINSa Reunión Eval Nac T	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,852.19
				UNDP	30078	GFATM	75100	Facilities & Administration	549.65
	MINSa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	747.82



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	MINSA Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	52.35
	MINSA Reuniones de auto a	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	11,614.80
	MINSA Reuniones de revisid	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	813.02
	MINSA Reuniones de revisid	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,510.79
	MINSA Reuniones Eval Lab	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	21,562.45
	MINSA Reuniones Eval Lab	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,037.21
	MINSA RRRH Intervención	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	29,103.09
				UNDP	30078	GFATM	71300	Local Consultants	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	5,074.40
				UNDP	30078	GFATM	71500	UN Volunteers	24,608.58
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
	MINSA Segurm - Implem Sis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	151.84
				UNDP	30078	GFATM	72100	Contractual Services-Companie	2,169.20
	MINSA Segurm Implem SAL	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
	MINSA Segurm Pacientes co	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	12,062.60
				UNDP	30078	GFATM	75100	Facilities & Administration	844.38
	MINSA Seguros	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	94.25
				UNDP	30078	GFATM	72300	Materials & Goods	1,346.38
	MINSA Sup. Lab Niv Centra	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	7,543.86
				UNDP	30078	GFATM	75100	Facilities & Administration	528.07
	MINSA Sup. Lab Niv Centra	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	782.57
				UNDP	30078	GFATM	72100	Contractual Services-Companie	11,179.37
	MINSA Superv a la Vigil TB-	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	573.23
				UNDP	30078	GFATM	72100	Contractual Services-Companie	8,189.06
	MINSA Superv Anual con j T	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	69.62



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	MINSA Superv Anual conj T	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	994.53
	MINSA Superv Nivel Dep a	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	10.53
	MINSA Superv Sem conjun	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	150.50
	MINSA Supervisión Farmac	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	7,080.69
	MINSA Supervisión Farmac	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	495.66
	MINSA Supervisión Farmac	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	96.35
	MINSA Taller Actualiz Norm	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,376.49
	MINSA Taller Actualiz Norm	1/1/2017	30/6/2020	UNDP	30078	GFATM	72700	Facilities & Administration	3,285.69
	MINSA Taller Actualiz Norm	1/1/2017	30/6/2020	UNDP	30078	GFATM	72700	Hospitality/Catering	-0.01
	MINSA Taller Nac Ev y Prog	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	4,698.06
	MINSA Taller Plan Nac Con	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	868.31
	MINSA Taller Plan Nac Con	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	2,516.64
	MINSA Transp Muestras Co	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	176.17
	MINSA Transp Muestras Co	1/1/2017	30/6/2020	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	-3,658.46
	MINSA Transp Muestras Co	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	33,384.14
	MINSA Transp Muestras Co	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	3,282.97
	MINSA Transp Personal de	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	318.39
	MINSA Transp Personal de	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	22.29
	MINSA Visitas Eval Centr M	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
	MINSA Visitas Eval Centr M	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	0.00
	MINSA Visitas Eval Centr M	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	OPS Estudio de Mortalidad	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	4,984.00
	OPS Estudio de Mortalidad	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	71,200.00
	OPS Transf de Recursos al	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	-33.23
	Soc Civ Actividades de Segu	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	-2.33
	Soc Civ Actividades de Segu	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	321.57
	Soc Civ Actividades de Segu	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	4,593.83



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Soc Civ Apoyo Economí	1/1/2017	30/6/2020	UNDP	30078	GFA TM	75100	Facilities & Adm nistration	380.22
				UNDP	30078	GFA TM	72100	Contractual Services-Companies	5,431.77
	Soc Civ Apoyo Economí	1/1/2017	30/6/2020	UNDP	30078	GFA TM	72100	Contractual Services-Companies	12,429.57
				UNDP	30078	GFA TM	75100	Facilities & Adm nistration	870.06
	Soc Civ Índice estigma y dis	1/1/2017	30/6/2020	UNDP	30078	GFA TM	71300	Local Consular's	17,542.26
				UNDP	30078	GFA TM	75100	Facilities & Adm nistration	1,227.96
	Soc Civ Reunión Nacional E	1/1/2017	30/6/2020	UNDP	30078	GFA TM	72100	Contractual Services-Companies	-810.26
				UNDP	30078	GFA TM	75100	Facilities & Adm nistration	-56.72
				UNDP	30078	GFA TM	71300	Local Consular's	0.00
	Soc Civ Reuniones departa	1/1/2017	30/6/2020	UNDP	30078	GFA TM	75100	Facilities & Adm nistration	1,513.27
				UNDP	30078	GFA TM	72100	Contractual Services-Companies	21,618.02
	Soc Civ Reuniones mensual	1/1/2017	30/6/2020	UNDP	30078	GFA TM	72100	Contractual Services-Companies	36,877.70
				UNDP	30078	GFA TM	75700	Training, Workshops and Confer	2,702.59
				UNDP	30078	GFA TM	75100	Facilities & Adm nistration	2,770.62
				UNDP	30078	GFA TM	72700	Hospitality/Catering	0.01
	UNDP Adq Equipo de Comp	1/1/2017	30/6/2020	UNDP	30078	GFA TM	72300	Materials & Goods	0.00
				UNDP	30078	GFA TM	75100	Facilities & Adm nistration	0.00
	UNDP Mantenimiento Instala	1/1/2017	30/6/2020	UNDP	30078	GFA TM	72100	Contractual Services-Companies	170.31
				UNDP	30078	GFA TM	75100	Facilities & Adm nistration	2,017.72
	UNDP Planif y Monitoreo Ac	1/1/2017	30/6/2020	UNDP	30078	GFA TM	72100	Contractual Services-Companies	28,824.55
				UNDP	30078	GFA TM	72100	Contractual Services-Companies	5,653.83
	UNDP Planific y Administr R	1/1/2017	30/6/2020	UNDP	30078	GFA TM	75100	Facilities & Adm nistration	395.76
				UNDP	30078	GFA TM	72100	Contractual Services-Companies	-199.00
	UNDP Pre-Financiam Asist	1/1/2017	30/6/2020	UNDP	30078	GFA TM	71300	Local Consular's	1,468.88
				UNDP	30078	GFA TM	72100	Contractual Services-Companies	-2,001.29
	UNDP Pre-Financiam M&E	1/1/2017	30/6/2020	UNDP	30078	GFA TM	71300	Local Consular's	1,700.44
	UNDP Pre-Financiam RRRH	1/1/2017	30/6/2020	UNDP	30078	GFA TM	75100	Facilities & Adm nistration	6,970.04
	UNDP RRRH Receptor Prim	1/1/2017	31/12/2019	UNDP	30078	GFA TM	75100	Facilities & Adm nistration	6,970.04



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	UNDP RRRHH Receptor Print	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300 Local Consultar:s	3,382.04
TOTAL								2,652,996.38
GRAND TOTAL								5,886,621.17



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					30078	GFATM	74500	Miscellaneous Expenses	461,726.91
00098468	Bolivia Libre de Malaria	1/3/2016	31/12/2019	UNDP	30078	GFATM	74500	Miscellaneous Expenses	461,726.91
TOTAL									
00101403	Lucha contra la Tuberculosis	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	16,904.49
				UNDP	30078	GFATM	72300	Materials & Goods	241,637.27
	MINSAs Actualizacio Sist de Infor	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	58,613.29
	MINSAs Actualizacio SALMI	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	211.32
	MINSAs Adq. Medicam Segu	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	5.25
				UNDP	30078	GFATM	72300	Materials & Goods	75.00
	MINSAs Apoyo con Suplem N	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	21,173.18
				UNDP	30078	GFATM	75100	Facilities & Administration	19.07
	MINSAs Auditoria	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	4,417.83
				UNDP	30078	GFATM	71300	Local Consultants	63,020.04
	MINSAs Cap en el Sist de Inf	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	21,213.77
	MINSAs Cap Miembros Comi	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	24,150.76
				UNDP	30078	GFATM	75100	Facilities & Administration	1,690.55
	MINSAs Cap. Promotores de	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	4,030.16
				UNDP	30078	GFATM	75100	Facilities & Administration	282.14
	MINSAs Capacit rot del perso	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSAs Capacit. Baciloscopi	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	61,121.08
	MINSAs Capacitacion Cultivo	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	28,321.22
	MINSAs Capacitacion resiste	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	3,594.17
	MINSAs Compra Insumos-res	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	33,310.56
				UNDP	30078	GFATM	75100	Facilities & Administration	1,565.04
	MINSAs Compra Mat Biosegu	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	4,476.89
				UNDP	30078	GFATM	75100	Facilities & Administration	-1,022.78



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	MINSA Eval Dept de Program	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,544.22
	MINSA Eval Nac del Prog TB	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	64,917.27
	MINSA Form promotores en	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,678.14
	MINSA Fort Diag TB-DR car	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	23,987.77
	MINSA Fort Diag TB-DR GE	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	947.92
	MINSA Fort Diag TB-DR MG	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	13,541.72
	MINSA Fort Diag TBDR Seg	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	26,089.09
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	12,260.00
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	175,000.00
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	1,190.00
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	3,810.49
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	266.73
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	4,501.28
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	307,340.16
	MINSA Fort Diag TBDR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	29,197.08
	MINSA Fort Sist Sup Coord-	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,043.78
	MINSA Fort Sist Sup Coord-	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,445.49
	MINSA Fort Sist Sup Dept-C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	20,649.67
	MINSA Fort Sist Sup NivNac	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	996.50
	MINSA Fort Sist Sup NivNac	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	4,235.93
	MINSA Fort Sist Sup NivNac	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	5,322.65
	MINSA Fort Sist Sup NivNac	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,072.59
	MINSA Fort Sist Sup NivNac	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	485.60
	MINSA Fort Sist Sup NivNac	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	6,937.27



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		1/1/2017	30/6/2020		30078	GFATM	72300	Materials & Goods
	MINSAs Fort y Equip Instrum			UNDP				
	MINSAs Fort y Equip Microsc	1/1/2017	30/6/2020	UNDP	30078	GFATM	1,587.98	
	MINSAs Fort y Equip Otro eq	1/1/2017	30/6/2020	UNDP	30078	GFATM	-15,436.54	
	MINSAs Fort. Diagn TB-DR c	1/1/2017	30/6/2020	UNDP	30078	GFATM	58,882.47	
	MINSAs Fort. Diagn TB-DR	1/1/2017	30/6/2020	UNDP	30078	GFATM	1,980.00	
	MINSAs Gastos Admin PNCT	1/1/2017	31/12/2019	UNDP	30078	GFATM	17,171.38	
	MINSAs Gastos para Superv	1/1/2017	30/6/2020	UNDP	30078	GFATM	1,201.99	
	MINSAs Implem Cielos Mej C	1/1/2017	30/6/2020	UNDP	30078	GFATM	1,852.80	
	MINSAs Impresión módulos c	1/1/2017	30/6/2020	UNDP	30078	GFATM	26,468.72	
	MINSAs Mant Eq Diagn GEN	1/1/2017	30/6/2020	UNDP	30078	GFATM	3,003.22	
	MINSAs Material de Blosegu	1/1/2017	30/6/2020	UNDP	30078	GFATM	809.37	
	MINSAs Med Quinta Lin Distr	1/1/2017	30/6/2020	UNDP	30078	GFATM	-1,562.48	
	MINSAs Med Segund Lin Dis	1/1/2017	30/6/2020	UNDP	30078	GFATM	76,078.33	
				UNDP	30078	GFATM	0.00	
				UNDP	30078	GFATM	0.00	
				UNDP	30078	GFATM	-338.82	
				UNDP	30078	GFATM	7,098.41	
				UNDP	30078	GFATM	0.00	
				UNDP	30078	GFATM	0.00	
				UNDP	30078	GFATM	198.55	
				UNDP	30078	GFATM	2,836.47	



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	MINSA Medicam de Quinta	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Medicam de Segund	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	0.00
	MINSA Mejoram Infraestruct	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	773.89
	MINSA Mejoram Infraestruct	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	54.17
	MINSA Pago Serv Ale Espe	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	845,418.71
	MINSA Pago Serv Ale Espe	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	17,351.20
	MINSA Pago Transp pacien	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	2,415.20
	MINSA Plan Expansion TSY	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	34,502.74
	MINSA Plan Nacional Comu	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,554.41
	MINSA Plan Expansion TSY	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	528.80
	MINSA Plan Nacional Comu	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	27,099.53
	MINSA Plan Nacional Comu	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	61,199.53
	MINSA Plan Nacional Comu	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,412.22
	MINSA Planific y Administ R	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	6,844.74
	MINSA Prog Nac-Dep Pers	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	3,028.98
	MINSA Punto foc hospitales	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	0.00
	MINSA Punto foc hospitales	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,184.65
	MINSA Punto focales hosp F	1/1/2017	30/6/2020	UNDP	30078	GFATM	71500	UN Volunteers	16,923.33
	MINSA Punto focales hosp F	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	0.00
	MINSA Realiz. Ferias de sal	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	5,223.76
	MINSA Realiz. Ferias de sal	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	1,411.39
	MINSA Reun Eval TB Rec P	1/1/2017	30/6/2020	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00
	MINSA Reun Eval TB Rec P	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	-187.62
	MINSA Reun Eval TB Rec P	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSA Reun Eval TB Rec P	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,458.04
	MINSA Reun Eval TB Rec P	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companies	12,232.77
	MINSA Reun Eval TB Rec P	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	856.30



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	MINSa Reunion ampliada C	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	933.36
	MINSa Reunion Com Interp	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,333.70
	MINSa Reunion Eval Nac T8	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	389.65
	MINSa Reunion Tecnico Co	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	10.67
	MINSa Reuniones de auto a	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	MINSa Reuniones de revisio	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	784.52
	MINSa Reuniones Eval Lab	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	21,852.56
	MINSa RRRHH Intervencion	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultams	2.33
	MINSa Seguin - Implem Sis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,030.52
	MINSa Seguin Implem SAL	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	29,007.23
	MINSa Seguin Pacientes co	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	12,135.21
	MINSa Seguros	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	43,271.72
	MINSa Sup. Lab Niv Centra	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	130.85
				UNDP	30078	GFATM	72100	Contractual Services-Companie	1,869.31
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	850.91
				UNDP	30078	GFATM	75100	Facilities & Administration	12,155.93
				UNDP	30078	GFATM	75100	Facilities & Administration	760.09
				UNDP	30078	GFATM	72300	Materials & Goods	10,858.50
				UNDP	30078	GFATM	75100	Facilities & Administration	323.29
				UNDP	30078	GFATM	72100	Contractual Services-Companie	4,618.46



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
		1/1/2017	30/6/2020		30078	GFATM	72100	Contractual Services-Companie	17,345.38		
	Minsa Sup. Lab Niv Central	1/1/2017	30/6/2020	UNDP							
	Minsa Superv a la Vigil TB-	1/1/2017	30/6/2020	UNDP							
	Minsa Superv Anual conj T	1/1/2017	30/6/2020	UNDP							
	Minsa Superv Nivel Dep a l	1/1/2017	30/6/2020	UNDP							
	Minsa Superv Sem conjun	1/1/2017	30/6/2020	UNDP							
	Minsa Supervision Farmaco	1/1/2017	30/6/2020	UNDP							
	Minsa Taller de Actualizaci	1/1/2017	30/6/2020	UNDP							
	Minsa Transp Muestras Co	1/1/2017	30/6/2020	UNDP							
	Minsa Transp Personal de	1/1/2017	30/6/2020	UNDP							
	Minsa Visitas Eval Centr M	1/1/2017	30/6/2020	UNDP							
	OPS Estudio de Mortalidad	1/1/2017	30/6/2020	UNDP							
	OPS Transf de Recursos al	1/1/2017	30/6/2020	UNDP							
	Soc Civ Actividades de Segu	1/1/2017	30/6/2020	UNDP							
	Soc Civ Apoyo Econom Trai	1/1/2017	30/6/2020	UNDP							



Annual Work Plan

Bolivia - La Paz

Project: 00044296

Project Title: FONDO MUNDIAL

Year: 2019

Report Date: 6/2/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		1/1/2017	30/6/2020		30078	GFATM	75100	Facilities & Administration	260.51
	Soc Civ Apoyo Econom Trar	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	7,908.21
	Soc Civ Apoyo Econom Trar	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,253.56
	Soc Civ Índice estigma y dis	1/1/2017	30/6/2020	UNDP	30078	GFATM	71300	Local Consultants	40,973.13
	Soc Civ Reunión Nacional E	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	7,454.85
	Soc Civ Reuniones departa	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	521.84
	Soc Civ Reuniones mensual	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	4,511.90
	UNDP Adq Equipo de Comp	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	1,015.83
	UNDP Mantenimiento Instal	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Administration	3,248.47
	UNDP Planif y Monitoreo Ac	1/1/2017	30/6/2020	UNDP	30078	GFATM	72100	Contractual Services-Companie	48,406.58
	UNDP Planific y Administr R	1/1/2017	30/6/2020	UNDP	30078	GFATM	72300	Materials & Goods	4,119.00
	UNDP RRIH Receptor Prin	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	15,943.22
				UNDP	30078	GFATM	75100	Facilities & Administration	1,116.03
				UNDP	30078	GFATM	75100	Facilities & Administration	1,519.36
				UNDP	30078	GFATM	72100	Contractual Services-Companie	27,828.43
				UNDP	30078	GFATM	75100	Facilities & Administration	2,419.50
				UNDP	30078	GFATM	72100	Contractual Services-Companie	34,564.48
				UNDP	30078	GFATM	71300	Local Consultants	387.34
				UNDP	30078	GFATM	75100	Facilities & Administration	12,497.60
				UNDP	30078	GFATM	71400	Contractual Services - Individ	177,917.67
									4,598,265.45
									5,059,992.36

TOTAL
GRAND TOTAL



Annual Work Plan

Bolivia - La Paz

Project: 00044296
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101403 Lucha contra la Tuberculosis	MINSA Actualiz Sist de Infor	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Adm nistration	4,102.93
	MINSA Compra Insumos-rea	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	92.42
	MINSA Fort Diag TBDR Seg	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	67,860.42
	MINSA Fort Diagn TB-DR C	1/1/2017	30/6/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	969,434.65
	MINSA Fort y Equip Instrum	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	7,006.54
	MINSA Fort y Equip Microsc	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	1,084.41
	MINSA Fort y Equip Otro eq	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	118.60
	MINSA Mejoram Infraestruct	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	6,586.19
	MINSA Plan Nacional Comu	1/1/2017	30/6/2020	UNDP	30078	GFATM	75100	Facilities & Adm nistration	41,828.13
	TOTAL								
GRAND TOTAL									1,100,786.04