



Annual Work Plan

Bolivia - La Paz

Project: 00075509

Project Title: Fortalecimiento de la Primera Respuesta

Report Date: 8/9/2017

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087369 Primera Respuesta	1.1 Plataforma de articulaci	1/1/2013	31/12/2018	UNDP	30000	SWI	75700	Training, Workshops and Confe	17,597.61
				UNDP	30000	SWI	74500	Miscellaneous Expenses	265.37
				UNDP	30000	SWI	75100	Facilities & Administration	-123.95
				UNDP	30000	SWI	71200	International Consultants	0.00
				UNDP	30000	SWI	71300	Local Consultants	690.24
				UNDP	30000	SWI	71600	Travel	6,137.08
	1.2 Intercambio Experiencia	1/1/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	0.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	71600	Travel	1,044.28
				UNDP	30000	SWI	75700	Training, Workshops and Confe	7,283.75
	1.3 Estrategia Nacional	1/1/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	582.96
				UNDP	30000	SWI	75700	Training, Workshops and Confe	0.00
				UNDP	30000	SWI	71600	Travel	521.06
	1.4 Estrategias Departament	1/1/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	6,883.71
				UNDP	30000	SWI	74500	Miscellaneous Expenses	0.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	2,605.69
				UNDP	30000	SWI	75100	Facilities & Administration	438.83
	1.5 Coordinación y Gestión	1/1/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	3,663.26
				UNDP	30000	SWI	BA007	IT&C - Budget	3,765.45
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	530.04
				UNDP	30000	SWI	74500	Miscellaneous Expenses	1,452.13
				UNDP	30000	SWI	73500	Reimbursement Costs	470.22
				UNDP	30000	SWI	75100	Facilities & Administration	3,814.73
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	2,614.03
				UNDP	04000	UNDP	71300	Local Consultants	0.00



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	1.5 Coordinación y Gestion	1/11/2013	31/12/2018	UNDP	30000	SWI	72200	Equipment and Furniture	278.22
				UNDP	30000	SWI	71400	Contractual Services - Individ	20,834.26
				UNDP	30000	SWI	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	30000	SWI	71600	Travel	0.00
	2.1 Diagnóstico Nec. de For	1/11/2013	31/12/2018	UNDP	30000	SWI	72800	Information Technology Equipm	203.48
				UNDP	30000	SWI	72100	Contractual Services-Companie	0.00
				UNDP	30000	SWI	72800	Information Technology Equipm	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	-2,183.09
				UNDP	30000	SWI	72300	Materials & Goods	0.00
				UNDP	30000	SWI	71600	Travel	788.66
				UNDP	30000	SWI	72500	Supplies	0.00
				UNDP	30000	SWI	71300	Local Consultants	2,271.33
	2.2 Malla Curricular	1/11/2013	31/12/2018	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	72100	Contractual Services-Companie	2,400.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	0.00
				UNDP	30000	SWI	71300	Local Consultants	0.00
UNDP				30000	SWI	75100	Facilities & Administration	336.00	
2.3 Implementación del Plan	1/11/2013	31/12/2018	UNDP	30000	SWI	71600	Travel	9,430.71	
			UNDP	30000	SWI	71200	International Consultants	0.00	
			UNDP	30000	SWI	71300	Local Consultants	1,158.90	
			UNDP	30000	SWI	74500	Miscellaneous Expenses	115.65	
			UNDP	30000	SWI	75100	Facilities & Administration	1,910.05	
			UNDP	30000	SWI	75700	Training, Workshops and Confe	16,581.16	
2.4 Participación Mujeres	1/11/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	4,795.92	
			UNDP	30000	SWI	74500	Miscellaneous Expenses	0.00	
			UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.4 Participación Mujeres	1/1/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	335.71
	2.5 Academia de Formación	1/1/2013	31/12/2018	UNDP	30000	SWI	72300	Materials & Goods	0.00
				UNDP	30000	SWI	73500	Reimbursement Costs	0.00
	2.6 Simulacros	1/1/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	791.43
				UNDP	30000	SWI	71600	Travel	11,306.14
	2.7 Coordinación y Gestión	1/1/2013	31/12/2018	UNDP	30000	SWI	72200	Equipment and Furniture	278.21
				UNDP	30000	SWI	73500	Reimbursement Costs	470.22
				UNDP	30000	SWI	71600	Travel	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	4,271.00
				UNDP	30000	SWI	72800	Information Technology Equipm	203.48
				UNDP	30000	SWI	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	20,834.26
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	2,614.03
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	530.05
	UNDP	30000	SWI	BA007	IT&C - Budget	3,765.45			
UNDP	30000	SWI	74500	Miscellaneous Expenses	1,452.13				
TOTAL								166,528.18	
GRAND TOTAL								166,528.18	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087369 Primera Respuesta	1.1 Plataforma de articulaci	1/11/2013	31/12/2018	UNDP	30000	SWI	74100	Professional Services	0.00
				UNDP	30000	SWI	72200	Equipment and Furniture	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	1,990.43
				UNDP	30000	SWI	71600	Travel	9,295.76
				UNDP	30000	SWI	74500	Miscellaneous Expenses	87.09
				UNDP	30000	SWI	71200	International Consultants	0.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-0.25
				UNDP	30000	SWI	72500	Supplies	56.74
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	57.69
				UNDP	30000	SWI	71300	Local Consultants	9,623.93
	1.2 Intercambio Experiencia	1/11/2013	31/12/2018	UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-2.19
				UNDP	30000	SWI	71600	Travel	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	2,537.79
				UNDP	30000	SWI	75700	Training, Workshops and Confe	32,223.01
				UNDP	30000	SWI	71300	Local Consultants	0.00
				UNDP	30000	SWI	71200	International Consultants	0.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	4,031.17
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
	1.3 Estrategia Nacional	1/11/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	95.52
				UNDP	30000	SWI	75700	Training, Workshops and Confe	63,504.16
				UNDP	30000	SWI	71600	Travel	7,543.33
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-0.27
				UNDP	30000	SWI	75100	Facilities & Administration	4,980.99
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	SWI	72500	Supplies	0.00



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		Start	End		Fund	Donor	Budget Deser	Amount US\$	
	1.3 Estrategia Nacional	1/1/2013	31/12/2018	UNDP	30000	SWI	71200	International Consultants	0.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	13.89
	1.4 Estrategias Departamentales	1/1/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	8,892.35
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	5,956.41
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	SWI	75700	Training, Workshops and Confer	721.55
				UNDP	30000	SWI	71500	UN Volunteers	3,760.73
				UNDP	30000	SWI	71600	Travel	354.19
				UNDP	30000	SWI	75100	Facilities & Administration	1,377.97
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-0.17
	1.5 Coordinación y Gestión	1/1/2013	31/12/2018	UNDP	30000	SWI	72400	Communic & Audio Visual Equip	587.86
				UNDP	30000	SWI	72800	Information Technology Equipm	83.16
				UNDP	30000	SWI	71600	Travel	291.65
				UNDP	30000	SWI	74500	Miscellaneous Expenses	6,504.73
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	6,903.46
				UNDP	30000	SWI	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	28,096.58
				UNDP	30000	SWI	71300	Local Consultants	1,247.26
				UNDP	30000	SWI	72200	Equipment and Furniture	366.98
				UNDP	30000	SWI	75100	Facilities & Administration	3,642.40
			UNDP	30000	SWI	73500	Reimbursement Costs	0.00	
			UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-0.08	
			UNDP	04000	UNDP	71300	Local Consultants	0.00	
			UNDP	30000	SWI	73100	Rental & Maintenance-Premises	6,562.31	
			UNDP	30000	SWI	75700	Training, Workshops and Confer	1,390.31	
2.1 Diagnóstico Nec. de For	1/1/2013	31/12/2018	UNDP	30000	SWI	71600	Travel	0.00	
			UNDP	30000	SWI	72500	Supplies	0.00	
			UNDP	30000	SWI	72800	Information Technology Equipm	0.00	



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	2.1 Diagnóstico Nec. de For	1/11/2013	31/12/2018	UNDP	30000	SWI	72100	Contractual Services-Companie	0.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	5,190.24
				UNDP	30000	SWI	71300	Local Consultants	0.00
				UNDP	30000	SWI	72300	Materials & Goods	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	300.21
	2.2 Malle Curricular	1/11/2013	31/12/2018	UNDP	30000	SWI	75700	Training, Workshops and Confe	10,257.82
				UNDP	30000	SWI	71400	Contractual Services - Individ	4,031.17
				UNDP	30000	SWI	74500	Miscellaneous Expenses	84.13
				UNDP	30000	SWI	72100	Contractual Services-Companie	12,853.88
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	1,766.86
				UNDP	30000	SWI	71300	Local Consultants	413.94
				UNDP	30000	SWI	71600	Travel	0.00
	2.3 Implementación del Plan	1/11/2013	31/12/2018	UNDP	30000	SWI	71200	International Consultants	0.00
				UNDP	30000	SWI	71500	Travel	0.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	884.25
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	2,508.70
				UNDP	30000	SWI	71200	International Consultants	0.00
				UNDP	30000	SWI	71500	UN Volunteers	5,614.97
UNDP				30000	SWI	75100	Facilities & Administration	733.20	
UNDP				30000	SWI	74500	Miscellaneous Expenses	1,366.32	
UNDP				30000	SWI	71300	Local Consultants	0.00	
2.4 Participación Mujeres	1/11/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	5,287.30	
			UNDP	30000	SWI	75700	Training, Workshops and Confe	3,652.69	
			UNDP	30000	SWI	71600	Travel	1,405.44	
			UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00	
			UNDP	30000	SWI	75100	Facilities & Administration	724.18	



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2.5 Academia de Formación		1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	1,852.62
				UNDP	30000	SWI	73500	Reimbursement Costs	0.00
				UNDP	30000	SWI	72300	Materials & Goods	25,351.27
				UNDP	30000	SWI	74500	Miscellaneous Expenses	1,114.75
2.6 Simulacros		1/11/2013	31/12/2018	UNDP	30000	SWI	72100	Contractual Services-Companies	0.00
				UNDP	30000	SWI	71600	Travel	3,165.73
				UNDP	30000	SWI	75100	Facilities & Administration	1,245.13
				UNDP	30000	SWI	71300	Local Consultants	0.00
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	0.00
2.7 Coordinación y Gestión		1/11/2013	31/12/2018	UNDP	30000	SWI	71600	Travel	291.65
				UNDP	30000	SWI	71300	Local Consultants	3,881.43
				UNDP	30000	SWI	74600	Miscellaneous Expenses	4,632.38
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	6,562.31
				UNDP	30000	SWI	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	30000	SWI	72200	Equipment and Furniture	366.98
				UNDP	30000	SWI	75700	Training, Workshops and Confer	472.67
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	26,550.53
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	552.25
				UNDP	30000	SWI	75100	Facilities & Administration	5,989.53
				UNDP	30000	SWI	73500	Reimbursement Costs	0.00
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	4,483.68
				UNDP	30000	SWI	71500	UN Volunteers	9,670.99
				UNDP	30000	SWI	72800	Information Technology Equipm	136.13
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-0.08
UNDP	30000	SWI	71400	Contractual Services - Individ	28,096.58				
TOTAL								419,424.46	



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GRAND TOTAL

419,424.46



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087359 Primera Respuesta	1.1 Plataforma de articulaci	1/11/2013	31/12/2018	UNDP	30000	SWI	74100	Professional Services	0.00
				UNDP	30000	SWI	71600	Travel	10,440.37
				UNDP	30000	SWI	74500	Miscellaneous Expenses	682.27
				UNDP	30000	SWI	71500	UN Volunteers	13,107.14
				UNDP	04000	UNDP	75700	Training, Workshops and Confe	0.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	0.00
				UNDP	30000	SWI	71200	International Consultants	0.00
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	7.05
				UNDP	30000	SWI	71300	Local Consultants	16,333.23
				UNDP	30000	SWI	75100	Facilities & Administration	4,051.03
	1.2 Intercambio Experiencia	1/11/2013	31/12/2018	UNDP	30000	SWI	71600	Travel	8,392.45
				UNDP	30000	SWI	75100	Facilities & Administration	1,855.55
				UNDP	30000	SWI	71400	Contractual Services - Individ	14,764.09
				UNDP	30000	SWI	75700	Training, Workshops and Confe	2,714.26
				UNDP	30000	SWI	71300	Local Consultants	318.38
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-9.21
				UNDP	30000	SWI	74500	Miscellaneous Expenses	0.00
	1.3 Estrategia Nacional	1/11/2013	31/12/2018	UNDP	30000	SWI	71600	Travel	858.97
				UNDP	30000	SWI	72300	Materials & Goods	0.00
				UNDP	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confe	0.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	10,890.86
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-0.60
				UNDP	04000	UNDP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00



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	1.3 Estrategia Nacional	1/11/2013	31/12/2018	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	368.11
				UNDP	30000	SWI	71300	Local Consultants	3,060.98
				UNDP	30000	SWI	75100	Facilities & Administration	1,144.10
				UNDP	30000	SWI	74500	Miscellaneous Expenses	1,165.36
	1.4 Estrategias Departament	1/11/2013	31/12/2018	UNDP	30000	SWI	75700	Training, Workshops and Confe	1,694.62
				UNDP	30000	SWI	71600	Travel	1,023.02
				UNDP	30000	SWI	72300	Materials & Goods	665.23
				UNDP	30000	SWI	71300	Local Consultants	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	331.66
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	1,354.94
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-0.08
	1.5 Coordinación y Gestión	1/11/2013	31/12/2018	UNDP	30000	SWI	73100	Rental & Maintenance-Premises	509.14
				UNDP	30000	SWI	75700	Training, Workshops and Confe	685.02
				UNDP	30000	SWI	71600	Travel	255.93
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	5,676.70
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	1,325.50
				UNDP	30000	SWI	74100	Professional Services	0.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	4,609.65
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	84.31
				UNDP	30000	SWI	71500	UN Volunteers	-152.72
				UNDP	30000	SWI	75100	Facilities & Administration	3,653.86
				UNDP	30000	SWI	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	39,121.58
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-3.57
	2.1 Diagnóstico Nec. de For	1/11/2013	31/12/2018	UNDP	30000	SWI	72500	Supplies	0.00
				UNDP	30000	SWI	71600	Travel	0.00



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	2.1 Diagnóstico Nec. de For	1/1/2013	31/12/2018	UNDP	30000	SWI	72100	Contractual Services-Companie	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	0.00
				UNDP	30000	SWI	72800	Information Technology Equipm	0.00
				UNDP	30000	SWI	72300	Materials & Goods	0.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
	2.2 Malla Curricular	1/1/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	2,342.81
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-1.51
				UNDP	30000	SWI	74500	Miscellaneous Expenses	184.81
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	72100	Contractual Services-Companie	33,283.93
				UNDP	30000	SWI	71600	Travel	0.00
	2.3 Implementación del Plan	1/1/2013	31/12/2018	UNDP	30000	SWI	75700	Training, Workshops and Confe	0.00
				UNDP	30000	SWI	71200	International Consultants	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	1,186.36
				UNDP	30000	SWI	71600	Travel	0.00
				UNDP	30000	SWI	71500	UN Volunteers	16,948.14
				UNDP	30000	SWI	74500	Miscellaneous Expenses	0.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
	2.4 Participación Mujeres	1/1/2013	31/12/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confe	23,045.57
UNDP				30000	SWI	75100	Facilities & Administration	2,860.25	
UNDP				30000	SWI	71600	Travel	200.81	
UNDP				30000	SWI	74200	Audio Visual&Print Prod Costs	10,563.12	
UNDP				30000	SWI	75700	Training, Workshops and Confe	15,167.81	
UNDP				30000	SWI	72400	Communic & Audio Visual Equip	0.00	
			UNDP	30000	SWI	71300	Local Consultants	14,929.35	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
2.5 Academia de Formación	1/11/2013	31/12/2018	UNDP	30000	SWI	73300	Rental & Maint of Info Tech Eq	0.00			
			UNDP	30000	SWI	75700	Training, Workshops and Confe	8,067.91			
			UNDP	30000	SWI	73500	Reimbursement Costs	0.00			
			UNDP	30000	SWI	71600	Travel	4,260.24			
			UNDP	30000	SWI	72300	Materials & Goods	97,277.82			
			UNDP	30000	SWI	74500	Miscellaneous Expenses	185.91			
			UNDP	30000	SWI	75100	Facilities & Administration	7,746.57			
			UNDP	30000	SWI	73100	Rental & Maintenance-Premises	873.37			
			UNDP	30000	SWI	76100	Foreign Exchange Currency Los	12.89			
			2.6 Simulacros	1/11/2013	31/12/2018	UNDP	30000	SWI	75700	Training, Workshops and Confe	3,128.93
						UNDP	04000	UNDP	71600	Travel	1,348.11
						UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-0.82
						UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,793.04
						UNDP	30000	SWI	71300	Local Consultants	286.54
UNDP	30000	SWI				74500	Miscellaneous Expenses	0.00			
UNDP	04000	UNDP				75700	Training, Workshops and Confe	26,128.96			
UNDP	30000	SWI				71600	Travel	8,837.52			
2.7 Coordinación y Gestión	1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	857.72			
			UNDP	04000	UNDP	76100	Foreign Exchange Currency Los	0.01			
			UNDP	04000	UNDP	71300	Local Consultants	0.00			
			UNDP	30000	SWI	71500	UN Volunteers	152.72			
			UNDP	30000	SWI	71400	Contractual Services - Individ	38,121.58			
			UNDP	30000	SWI	74100	Professional Services	0.00			
			UNDP	30000	SWI	72400	Communic & Audio Visual Equip	1,320.26			
			UNDP	30000	SWI	73300	Rental & Maint of Info Tech Eq	0.00			
			UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	5,761.01			
			UNDP	30000	SWI	71600	Travel	255.93			
UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00						



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.7 Coordinación y Gestión	1/11/2013	31/12/2018	UNDP	30000	SWI	73100	Rental & Maintenance-Premises	509.15
				UNDP	30000	SWI	76100	Foreign Exchange Currency Loss	6.84
				UNDP	30000	SWI	75700	Training, Workshops and Confer	901.10
				UNDP	30000	SWI	74500	Miscellaneous Expenses	4,498.43
				UNDP	30000	SWI	75100	Facilities & Administration	3,606.43
TOTAL									504,256.96
GRAND TOTAL									504,256.96



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087369 Primera Respuesta	1.1 Plataforma de articulaci	1/1/2013	31/12/2018	UNDP	30000	SWI	76100	Foreign Exchange Currency Los	-0.01
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	-12,400.00
				UNDP	30000	SWI	75100	Facilities & Administration	144.00
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	26.05
				UNDP	30000	SWI	74500	Miscellaneous Expenses	2.33
				UNDP	30000	SWI	71300	Local Consultants	1,604.92
				UNDP	30000	SWI	75700	Training, Workshops and Confe	100.09
	UNDP	30000	SWI	71600	Travel	66.57			
	1.2 Intercambio Experiencia	1/1/2013	31/12/2018	UNDP	30000	SWI	71400	Contractual Services - Individ	3,833.50
				UNDP	30000	SWI	75100	Facilities & Administration	307.00
				UNDP	04000	UNDP	71600	Travel	-10,000.00
				UNDP	30000	SWI	71600	Travel	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confe	-30,000.00
	UNDP	30000	SWI	75700	Training, Workshops and Confe	0.00			
	1.3 Estrategia Nacional	1/1/2013	31/12/2018	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	9,000.00
				UNDP	30000	SWI	71300	Local Consultants	91,000.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	24,575.92
				UNDP	30000	SWI	75100	Facilities & Administration	11,076.00
				UNDP	30000	SWI	71600	Travel	8,878.03
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	500.00
	UNDP	30000	SWI	71500	UN Volunteers	4,500.00			
	1.4 Estrategias Departament	1/1/2013	31/12/2018	UNDP	30000	SWI	71400	Contractual Services - Individ	0.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	16,249.50
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	400.00
				UNDP	30000	SWI	75100	Facilities & Administration	2,107.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	1,000.00
	UNDP	30000	SWI	71600	Travel	8,686.84			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	1.5 Coordinación y Gestión	1/1/2013	31/12/2018	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	0.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	0.00
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	0.00
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	0.00
	2.2 Malla Curricular	1/1/2013	31/12/2018	UNDP	30000	SWI	75700	Training, Workshops and Confe	6,000.00
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	180.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	420.00
				UNDP	30000	SWI	71600	Travel	1,705.31
				UNDP	30000	SWI	72100	Contractual Services-Companie	30,000.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	2,268.74
	2.3 Implementación del Plan	1/1/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	2,183.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	26,478.85
				UNDP	30000	SWI	71600	Travel	813.96
	2.4 Participación Mujeres	1/1/2013	31/12/2018	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	123.00
				UNDP	30000	SWI	71600	Travel	1,620.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	7,210.43
UNDP				30000	SWI	74500	Miscellaneous Expenses	286.00	
UNDP				30000	SWI	74200	Audio Visual&Print Prod Costs	1,447.18	
UNDP				30000	SWI	71300	Local Consultants	8,000.00	
2.5 Academia de Formación	1/1/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	0.00	
			UNDP	30000	SWI	75100	Facilities & Administration	494.00	
			UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	122.46	
			UNDP	30000	SWI	75700	Training, Workshops and Confe	5,761.39	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	2.5 Academia de Formación	1/11/2013	31/12/2018	UNDP	30000	SWI	74500	Miscellaneous Expenses	285.75	
	2.6 Simulacros	1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	6,934.00	
				UNDP	30000	SWI	74500	Miscellaneous Expenses	3,434.74	
				UNDP	30000	SWI	71600	Travel	8,557.95	
				UNDP	30000	SWI	71300	Local Consultants	6,574.76	
				UNDP	30000	SWI	71500	UN Volunteers	10,338.09	
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00	
				UNDP	30000	SWI	75700	Training, Workshops and Confer	57,690.52	
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	79.20	
				UNDP	30000	SWI	76100	Foreign Exchange Currency Los	0.01	
	2.7 Coordinación y Gestión	1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	7,468.00	
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	6,089.60	
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	4,073.17	
				UNDP	30000	SWI	71600	Travel	2,751.96	
				UNDP	30000	SWI	74500	Miscellaneous Expenses	3,381.23	
				UNDP	30000	SWI	75700	Training, Workshops and Confer	750.00	
				UNDP	30000	SWI	71400	Contractual Services - Individ	76,118.31	
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	184.31	
	TOTAL									426,224.66
	GRAND TOTAL									426,224.66



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087369 Primera Respuesta	1.1 Plataforma de articulaci	1/11/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	26,500.00
				UNDP	30000	SWI	75100	Facilities & Administration	3,884.16
				UNDP	30000	SWI	74500	Miscellaneous Expenses	285.60
				UNDP	30000	SWI	71200	International Consultants	9,000.00
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	666.40
				UNDP	30000	SWI	71600	Travel	2,400.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	7,200.00
	1.2 Intercambio Experiencia	1/11/2013	31/12/2018	UNDP	30000	SWI	71400	Contractual Services - Individ	11,211.42
				UNDP	30000	SWI	75100	Facilities & Administration	914.85
				UNDP	30000	SWI	74500	Miscellaneous Expenses	67.27
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	156.96
	1.3 Estrategia Nacional	1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	1,876.80
				UNDP	30000	SWI	72100	Contractual Services-Companie	500.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	12,648.75
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	322.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	138.00
	1.4Estrategias Departament	1/11/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	15,000.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	30,982.02
				UNDP	30000	SWI	75100	Facilities & Administration	2,885.38
				UNDP	30000	SWI	71600	Travel	6,360.00
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	495.04
				UNDP	30000	SWI	74500	Miscellaneous Expenses	212.16
	2.4 Participación Mujeres	1/11/2013	31/12/2018	UNDP	30000	SWI	71300	Local Consultants	2,000.00
				UNDP	30000	SWI	75100	Facilities & Administration	1,579.15
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	27.58
	UNDP	30000	SWI	71300	Local Consultants	9,500.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.4 Participación Mujeres	1/11/2013	31/12/2018	UNDP	30000	SWI	74500	Miscellaneous Expenses	11.82
				UNDP	30000	SWI	75700	Training, Workshops and Confe	10,200.00
	2.5 Academia de Formación	1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	65.58
				UNDP	30000	SWI	74500	Miscellaneous Expenses	5.92
				UNDP	30000	SWI	71600	Travel	800.00
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	13.81
	2.6 Simulacros	1/11/2013	31/12/2018	UNDP	30000	SWI	74500	Miscellaneous Expenses	155.40
				UNDP	30000	SWI	71300	Local Consultants	2,000.00
				UNDP	30000	SWI	75700	Training, Workshops and Confe	157,366.65
				UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	362.60
	2.7 Coordinación y Gestión	1/11/2013	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	16,666.73
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	2,700.00
				UNDP	30000	SWI	71300	Local Consultants	23,000.00
				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	7,100.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	2,841.35
				UNDP	30000	SWI	74100	Professional Services	20,000.00
				UNDP	30000	SWI	71600	Travel	2,000.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	70,424.84
	UNDP	30000	SWI	75100	Facilities & Administration	11,442.35			
	UNDP	30000	SWI	71500	UN Volunteers	13,000.00			
UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	1,963.15				
TOTAL								491,433.74	
GRAND TOTAL								491,433.74	