



Annual Work Plan

Bolivia - La Paz

Project: 00050089
Project Title: Articulación de Redes Temáticas y Territoriales(ARTGOLD)

Report Date: 18/2/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097198 Generación de capacidades local	Des.Cap.Loc.Gestión Turismo	25/11/2015	31/12/2018	UNDP	30000	ITA	71600	Travel	4,500.00
				UNDP	30000	ITA	71600	Travel	2,560.00
				UNDP	30000	ITA	75100	Facilities & Administration	214.01
				UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	252.00
				UNDP	30000	ITA	71300	Local Consultants	8,000.00
				UNDP	30000	ITA	74500	Miscellaneous Expenses	19.67
				UNDP	30000	ITA	74500	Miscellaneous Expenses	34.56
				UNDP	30000	ITA	74500	Miscellaneous Expenses	108.00
				UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	80.64
				UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	45.90
				UNDP	30000	ITA	75100	Facilities & Administration	365.25
				UNDP	30000	ITA	75100	Facilities & Administration	668.80
				Plan Maestro Intg.Tur.Regio	25/11/2015	31/12/2018	UNDP	30000	ITA
	UNDP	30000	ITA				71300	Local Consultants	12,315.98
	UNDP	30000	ITA				75100	Facilities & Administration	4,338.64
	UNDP	30000	ITA				71600	Travel	7,480.00
	UNDP	30000	ITA				71300	Local Consultants	1,853.61
	UNDP	30000	ITA				71300	Local Consultants	4,500.00
	UNDP	30000	ITA				71600	Travel	2,000.00
	UNDP	30000	ITA				75100	Facilities & Administration	904.91
	UNDP	30000	ITA				64300	Staff Mgmt Costs - IP Staff	1,567.79
	UNDP	30000	ITA				64300	Staff Mgmt Costs - IP Staff	273.60
	UNDP	30000	ITA				72400	Communic & Audio Visual Equip	360.00
	UNDP	30000	ITA				71600	Travel	2,840.00
	UNDP	30000	ITA	73400	Rental & Maint of Other Equip	100.00			
UNDP	30000	ITA	74500	Miscellaneous Expenses	168.21				
UNDP	30000	ITA	73100	Rental & Maintenance-Premises	147.99				
UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	392.49				



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	Plan Maestro Intg.Tur.Regio	25/11/2015	31/12/2018	UNDP	30000	ITA	72400	Communic & Audio Visual Equip	100.00
				UNDP	30000	ITA	75100	Facilities & Administration	726.12
				UNDP	30000	ITA	72500	Supplies	620.00
				UNDP	30000	ITA	71400	Contractual Services - Individ	8,793.84
				UNDP	30000	ITA	72400	Communic & Audio Visual Equip	225.00
				UNDP	30000	ITA	72500	Supplies	0.21
				UNDP	30000	ITA	72100	Contractual Services-Companies	25,000.00
				UNDP	30000	ITA	74500	Miscellaneous Expenses	671.91
				UNDP	30000	ITA	73100	Rental & Maintenance-Premises	1,485.67
				UNDP	30000	ITA	73400	Rental & Maint of Other Equip	249.54
	Propuesta Integ.Tur.Region	25/11/2015	31/12/2018	UNDP	30000	ITA	75700	Training, Workshops and Confer	500.00
				UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	179.55
				UNDP	30000	ITA	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	ITA	71600	Travel	4,200.00
				UNDP	30000	ITA	75100	Facilities & Administration	476.52
				UNDP	30000	ITA	75100	Facilities & Administration	576.84
				UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	217.35
				UNDP	30000	ITA	74500	Miscellaneous Expenses	93.15
				UNDP	30000	ITA	71600	Travel	2,500.00
				UNDP	30000	ITA	74500	Miscellaneous Expenses	54.00
			UNDP	30000	ITA	75100	Facilities & Administration	334.40	
			UNDP	30000	ITA	71600	Travel	1,400.00	
			UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	126.00	
			UNDP	30000	ITA	74200	Audio Visual&Print Prod Costs	5,000.00	
			UNDP	30000	ITA	74500	Miscellaneous Expenses	76.95	
			UNDP	30000	ITA	74200	Audio Visual&Print Prod Costs	1,500.00	
TOTAL								113,316.36	



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GRAND TOTAL

113,316.36