



**PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO
GOBIERNO DE BOLIVIA**

Presupuesto del Proyecto

Nro. del Proyecto: BOL/00052003

Título del Proyecto:

FONDO MUNDIAL - BOL/00052003

de Inicio: 2006

Año de Finalización: 2012

Agencia de Ejecución: Unidad Operativa - Fondo Mundial

Agencia de Implementación: PNUD - BOLIVIA

Tipo de Revisión: Final

| Financiamiento del Presupuesto (en US\$) | | | |
|------------------------------------------|---------------------|---------------------|-----------|
| INSUMOS | REV "M" | REV "L" | VARIACION |
| FONDO MUNDIAL - GFATM | 1.009,383.47 | 1,009,383.47 | - |
| Costos Compartidos | | | - |
| Gobierno | | | - |
| TOTAL DE INSUMOS | 1.009,383.47 | 1,009,383.47 | - |
| Costos de Administración: | | | - |
| TOTAL GENERAL | 1.009,383.47 | 1,009,383.47 | - |

Breve Descripción:

La presente revisión presupuestaria tiene por objetivo reflejar el presupuesto asignado y la ejecución del Proyecto, durante las gestiones 2006 - 2012; con la finalidad de cerrar financieramente el mismo

| Aprobado por: | Firma: | Fecha: | Nombre/Cargo: |
|---------------|--------|--------|-----------------------------------------------------------|
| PNUD: | | | YORIKO YASUKAWA Representante Residente PNUD |

NOTA AL ARCHIVO

AWARD: BOL – 44296 “FONDO MUNDIAL DE LUCHA CONTRA EL VIH-SIDA, MALARIA Y TUBERCULOSIS”

JUSTIFICACIÓN REVISIÓN PRESUPUESTARIA “M”

PROYECTO: 00052003 – FONDO MUNDIAL UNIDAD EJECUTORA

1. OBJETIVO DEL PROYECTO

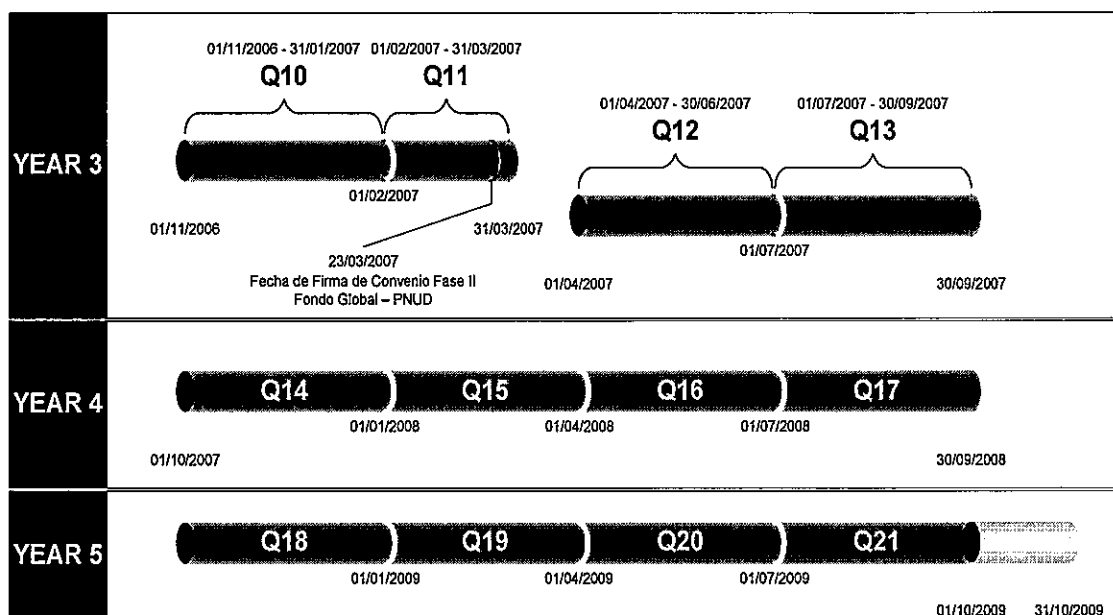
Bolivia aplica al Fondo Mundial en la tercera ronda con una propuesta de trabajo denominada “Propuesta País”, bajo el título “Acciones complementarias de promoción de la salud, vigilancia, tratamiento y prevención, para la sostenibilidad del control de VIH/SIDA, Tuberculosis y Malaria en Bolivia, 2004 – 2009”

Esta propuesta se constituye en el marco de acción para la implementación de las acciones en cada componente (Tuberculosis, Malaria y VIH/SIDA) en el país y contempla las siguientes metas globales: 1) Disminuir la incidencia de casos de TB bacilosκόpica de 93/100,000 hab. a 86/100,000 hab. y la tasa de Mortalidad de 29/100,000 hab. a 25/100,000 hab. en Bolivia para el año 2009; (2) Lograr la sostenibilidad del control de la malaria, manteniendo una tendencia del Índice Parasitario Anual menor a 4 por 1.000 habitantes y mortalidad menor de 2 por 100.000 habitantes;(3) Reducir la ocurrencia de nuevas infecciones por VIH, la morbilidad y mortalidad de las personas que viven con VIH/SIDA

Bajo el marco de esta propuesta y la aprobación del Fondo Mundial (The Global Fund, AIDS TB and MALARIA), las acciones de intervención programadas son aprobadas en la tercera ronda de proyectos y se inician en el año 2004 en BOLIVIA, contemplando una primera fase que concluye en octubre de 2006, previéndose una segunda con duración hasta el año 2009.

Como una de las recomendaciones de la evaluación realizada por el Fondo Mundial al país, se optó por el cambio del Receptor Principal y en mayo de 2006 el PNUD-BOLIVIA fue nombrado Receptor Principal Transitorio por el lapso de Mayo a Octubre del mismo año debido a problemas que existieron en el país para los tres programas que financia el Fondo Mundial (considerándose este lapso de tiempo como primera fase).

Posteriormente el PNUD-BOLIVIA fue nombrado como Receptor Principal del Programa de Tuberculosis para las gestiones 2006 – 2009.



Para la implementación de los proyectos se previó la realización de actividades tales como dotación de recursos e infraestructura para el fortalecimiento de servicios e instituciones, ampliación del número de servicios, talleres para empoderar a grupos en situaciones de riesgo, formación de recursos humanos, monitoreo y evaluación, realización de convenios y de alianzas estratégicas, actividades de abogacía, campañas masivas y educación principalmente.

2. FINANCIAMIENTO

El proyecto “00052003 – FONDO MUNDIAL UNIDAD EJECUTORA” forma parte de otros cuatro proyectos contemplados en un solo GRANT: 44296, de manera que el financiamiento descrito en los acuerdos firmados entre el Fondo Mundial y el PNUD se describe a continuación:

| PRESUPUESTO PARA LA UNIDAD EJECUTORA AUTORIZADO POR EL GFATM (52003) | | |
|-----------------------------------------------------------------------------|----------------------------------|------------------------------------|
| PROJECT | TOTAL CONVENIO REVISION K | UNIDAD EJECUTORA (00052003) |
| 52200 | 1,949,878.00 | 166,010.00 |
| 52001 | 2,085,163.00 | 186,498.00 |
| 52002 | 714,097.00 | 28,359.50 |
| 52006 | 3,500,491.00 | 589,427.17 |
| Grand Total | 8,249,629.00 | 970,294.67 |

PRESUPUESTO FINAL AWARD 44296

| PROJECT | TOTAL CONVENIO REVISION L |
|--------------------|---------------------------|
| 52200 | 1,783,868.00 |
| 52001 | 1,898,665.00 |
| 52002 | 665,946.56 |
| 52003 | 970,294.67 |
| 52006 | 3,037,320.06 |
| Grand Total | 8,356,094.29 |

Por tanto para el proyecto **00052003 – FONDO MUNDIAL UNIDAD EJECUTORA**, se cuenta con un límite de financiamiento de USD 1,009.383.46 monto que incluye USD 896.320.00 asignado hasta la gestión 2009 y USD 113.063.46 aprobado por el FG para la gestión 2010 y cierre del Proyecto.

3. DURACION DEL PROYECTO Y EJECUCION

Cabe indicar que la temporalidad del proyecto fue del 1 de noviembre del 2006 hasta el 31 de octubre del 2009. Sin embargo, su ejecución se prolongó hasta la gestión 2012, en razón a la necesidad de concluir con la transferencia de los activos y bienes del Proyecto, por este motivo es que durante éstas gestiones se alcanzó a ejecutar la suma de USD 1,003.637.16, quedando un saldo para ejecutar la presente gestión 2012 de USD 5,163.07; en base a los datos ingresados en el ATLAS, como se puede apreciar en el siguiente cuadro:

| AÑOS | PRESUPUESTO | EJECUCION | SALDO |
|--------------|---------------------|---------------------|-----------------|
| 2006 | 195,739.20 | 195,739.20 | 0.00 |
| 2007 | 339,871.12 | 339,871.12 | 0.00 |
| 2008 | 217,140.18 | 217,140.18 | 0.00 |
| 2009 | 144,152.73 | 144,152.73 | 0.00 |
| 2010 | 107,317.16 | 107,317.16 | 0.00 |
| 2011 | 171.15 | | 171.15 |
| 2012 | 4,991.92 | | 4,991.92 |
| TOTAL | 1,009,383.46 | 1,003,637.16 | 5,163.07 |

(Datos del Presupuesto de la Revisión L del proyecto)


Como se expone en el cuadro anterior, existe un saldo en el presupuesto que debe ejecutado en vista del cierre del Proyecto y de la transferencia de los bienes a favor de las Entidades autorizadas por el Fondo Mundial (Ministerio de Salud y Deportes y CIDOB), transferencia que esta en proceso. De esta manera que el nuevo presupuesto quedaría de la siguiente manera:

| AÑOS | PRESUPUESTO AJUSTADO | PRESUPUESTO ANTERIOR | VARIACION |
|------------------------------------------------------|----------------------|----------------------|-----------|
| 2006 | 195,739.20 | 195,739.20 | - |
| 2007 | 339,871.12 | 339,871.12 | - |
| 2008 | 217,140.18 | 217,140.18 | - |
| 2009 | 144,152.73 | 144,152.73 | - |
| 2010 | 107,317.16 | 107,502.52 | (185.36) |
| 2011 | 171.15 | 171.15 | - |
| 2012 | 4,991.92 | 4,806.56 | 185.36 |
| TOTAL | 1,009,383.46 | 1,009,383.46 | - |
| <i>(Datos del Presupuesto de la revisión actual)</i> | | | |

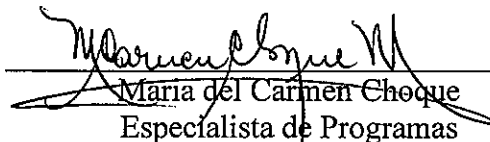
4. OBJETIVO DE LA REVISIÓN PRESUPUESTARIA

La presente revisión presupuestaria tiene por objetivo reflejar el presupuesto asignado y la ejecución del Proyecto, durante las gestiones 2006 - 2012; con la finalidad de cerrar financieramente el mismo.

Sin otro particular nos despedimos atentamente.



Marcelo Machicao B.
Administrador del Proyecto.



Maria del Carmen Choque
Especialista de Programas



Programa de las Naciones Unidas para el Desarrollo
Bolivia - La Paz

| | |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Proyecto | BOL00052003 |
| Título Avanzado | FONDO MUNDIAL |
| Presupuesto | Revisión "M" |
| Tipo de Revisión | Final |
| Justificación de la Revisión | La presente revisión presupuestaria tiene por objetivo elegir el presupuesto apropiado y la ejecución total del proyecto, durante las gestiones 2006-2012, con la finalidad de contar financieramente el mismo. |
| Analista de Proyectos | Marta Del Carmen Choque |

| ACTIVIDAD (ID) | % | Fase | Unidad Ejecutora del GFATM (funcionando) |
|----------------|------|------|------------------------------------------|
| ACTIVITY 1 | 100% | 1 | Unidad Ejecutora del GFATM (funcionando) |
| ACTIVITY 2 | 100% | 1 | Unidad Ejecutora del GFATM (funcionando) |

| República Española (Actividad) | Categoría Presupuestaria | Cuenta | Descripción | Financiado (Fondo) | Depar. (Código) | Donante | ID Donante | Código (Implementación) | Asignado (Implementación) | Revisión Modificada | Revisión Actual | Comando (Monto US\$) | Revisión Modificada | Revisión Actual | Monto (US\$) | Revisión Modificada | Revisión Actual |
|--------------------------------|--------------------------|--------|-------------------------------------------|--------------------|-----------------|---------|------------|-------------------------|---------------------------|---------------------|-----------------|----------------------|---------------------|-----------------|--------------|---------------------|-----------------|
| | | | | | | | | | | | | | | | | | |
| | 71300 | 71300 | Local Consultants | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 122,404.84 | 122,404.65 | (0.01) | 248,909.75 | 248,909.75 | 166,843.30 | 166,843.30 | |
| | 71600 | 71600 | Travel | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 13,000.00 | 13,000.00 | - | 40,818.54 | 40,818.54 | 21,013.96 | 21,013.96 | |
| | 72100 | 72100 | Contractual Service-Companies | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 1,723.59 | 1,723.59 | - | 1,311.62 | 1,311.62 | 167.04 | 167.04 | |
| | 72200 | 72200 | Equipment and Furniture | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 2,200.94 | 2,200.94 | - | 7,734.51 | 7,734.51 | 273.97 | 273.97 | |
| | 72300 | 72300 | Materials & Goods | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 4,592.17 | 4,592.17 | - | 6,874.77 | 6,874.77 | 4,178.79 | 4,178.79 | |
| | 72400 | 72400 | Communication & AV Equipment | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 2,311.28 | 2,311.28 | - | 2,985.12 | 2,985.12 | 6,081.01 | 6,081.01 | |
| | 72500 | 72500 | Supplies | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 26,457.78 | 26,457.78 | - | 5,251.11 | 5,251.11 | 2,384.71 | 2,384.71 | |
| | 72800 | 72800 | Information Technology Equipm | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 18,610.41 | 18,610.41 | - | 13,430.24 | 13,430.24 | 1,787.25 | 1,787.25 | |
| | 73100 | 73100 | Rental & Maintenance-Premises | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 20.01 | 20.01 | - | 20.01 | 20.01 | 15,416.78 | 15,416.78 | |
| | 73200 | 73200 | Premises Alterations | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 1,400.00 | 1,400.00 | - | 1,400.00 | 1,400.00 | 1,073.13 | 1,073.13 | |
| | 73300 | 73300 | Rental & Maint of IT Equipment | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 8,303.08 | 8,303.08 | - | 8,303.08 | 8,303.08 | 1,000.00 | 1,000.00 | |
| | 74100 | 74100 | Professional Services | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | 4,448.40 | 4,448.40 | - | 7,828.38 | 7,828.38 | 4,748.63 | 4,748.63 | |
| | 74500 | 74500 | Miscellaneous Expenses | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | - | - | - | - | - | (7,828.38) | (7,828.38) | |
| | 75100 | 75100 | Facilities & Admin - Implement (F&A -GMS) | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | - | - | - | - | - | - | - | |
| | 71300 | 71300 | Local Consultants | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | - | - | - | - | - | - | - | |
| | 71600 | 71600 | Daily Subsistence Allow-Local | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | - | - | - | - | - | - | - | |
| | 72100 | 72100 | Contractual Service-Companies | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | - | - | - | - | - | - | - | |
| | 72300 | 72300 | Materials & Goods | 11940 | BO486 | 00012 | UNDP | 001981 | UNDP-DEX | - | - | - | - | - | - | - | |
| TOTAL PRESUPUESTO | | | | | | | | | | 195,739.20 | 195,739.20 | (0.01) | 339,871.12 | 339,871.12 | 217,140.18 | 217,140.18 | |
| TOTAL FINANCIAMIENTO | | | | | | | | | | 195,739.20 | 195,739.20 | (0.01) | 339,871.12 | 339,871.12 | 217,140.18 | 217,140.18 | |

| Financiamiento de los Gastos Administrativos (GMS) | Fondo | Código | Donante | Código (Implementación) | Asignado (Implementación) | Revisión Modificada | Revisión Actual | Monto (US\$) | Revisión Modificada | Revisión Actual |
|----------------------------------------------------------------------|-------|--------|---------|-------------------------|---------------------------|---------------------|-----------------|--------------|---------------------|-----------------|
| | | | | | | | | | | |
| TOTAL FINANCIAMIENTO DE LOS GASTOS ADMINISTRATIVOS (GMS) | | | | | | | | | | |
| FINANCIAMIENTO DE LOS GASTOS ADMINISTRATIVOS PHUD (GMS) | | | | | | | | | | |
| TOTAL FINANCIAMIENTO DE LOS GASTOS ADMINISTRATIVOS PHUD (GMS) | | | | | | | | | | |

| Financiamiento Total del Proyecto | Fondo | Código | Donante | Código (Implementación) | Asignado (Implementación) | Revisión Modificada | Revisión Actual | Monto (US\$) | Revisión Modificada | Revisión Actual |
|------------------------------------------------|-------|--------|---------|-------------------------|---------------------------|---------------------|-----------------|--------------|---------------------|-----------------|
| | | | | | | | | | | |
| FINANCIAMIENTO TOTAL DEL PROYECTO | | | | | | | | | | |
| TOTAL FINANCIAMIENTO TOTAL DEL PROYECTO | | | | | | | | | | |
| GRAN TOTAL | | | | | | | | | | |

ANALISTA DE PROYECTOS
ELABORADA POR
MONITOREO FINANCIERO
PROCESADA POR

FECHA
FECHA



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2006

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------|--------------------------------|---------------------------|-----------|----------|-------------------|-------------------------------|-----------|--------------|-------------------------------|------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | Expandir DOTS a poblacion | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 18,838.82 |
| | | | | | UNDP | 30078 | GFATM | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | | UNDP | 30078 | GFATM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 2,201.07 |
| | | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 0.00 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 51,383.99 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 37,909.71 |
| | | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 0.00 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 6,786.58 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 46,245.63 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 65,282.47 |
| | | | | | UNDP | 30078 | GFATM | 72800 | Information Technology Equipm | 0.00 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 13,148.41 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 85,786.21 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 106,339.46 |
| | | | | | UNDP | 30078 | GFATM | 71600 | Travel | 0.00 |
| | | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 0.00 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 4,150.94 |
| | | | | | UNDP | 30078 | GFATM | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 0.00 |
| | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 26,221.29 | | | |
| | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 3,920.26 | | | |
| | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 45,818.07 | | | |
| | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 22,535.95 | | | |
| | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 0.00 | | | |
| | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 1,126.79 | | | |
| | | UNDP | 30078 | GFATM | 71600 | Travel | 0.00 | | | |
| TOTAL | | | | | | | | | | |
| 00052003 | FONDO MUNDIAL-UNIDAD EJECUTORA | Unidad Ejecutora | 7/6/06 | 30/9/12 | UNDP | 30078 | GFATM | 72400 | Communic & Audio Visual Equip | 4,582.17 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 122,404.65 |



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2006

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|------------------|------------------|-----------|---------|-------------------|----------------|-------|--------------|-------------------------------|---------------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | Unidad Ejecutora | 7/8/06 | 30/9/12 | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 2,200.94 |
| | | | | | UNDP | 30078 | GFATM | 73100 | Rental & Maintenance-Premises | 18,610.41 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Company | 1,723.58 |
| | | | | | UNDP | 30078 | GFATM | 74500 | Miscellaneous Expenses | 4,448.40 |
| | | | | | UNDP | 30078 | GFATM | 72500 | Supplies | 2,311.28 |
| | | | | | UNDP | 30078 | GFATM | 72800 | Information Technology Equipm | 26,457.78 |
| | | | | | UNDP | 30078 | GFATM | 71600 | Travel | 13,000.00 |
| TOTAL | | | | | | | | | | 195,739.21 |
| GRAND TOTAL | | | | | | | | | | 3,126,366.43 |



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2007

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------------|---------------------------------------|-------------------------------|---------------|----------------|-------------------|----------------|-------------------------------|--------------|--------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | Expandir DOTS a poblacion | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 16.32 |
| | | | | | | 30078 | GFATM | 72300 | Materials & Goods | 0.00 |
| | | | | | | 30078 | GFATM | 71300 | Local Consultants | 191.00 |
| | | Fortalecer y expandir la red | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | -6,028.27 |
| | | | | | | 30078 | GFATM | 71300 | Local Consultants | 0.00 |
| | | | | | | 30078 | GFATM | 75100 | Facilities & Administration | -510.91 |
| | | Fortalecer estrategia DOTS | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | -4,190.00 |
| | | | | | | 30078 | GFATM | 72100 | Contractual Services-Companie | 189.73 |
| | | | | | | 30078 | GFATM | 75100 | Facilities & Administration | 263.46 |
| | | Fortalecer y expandir la estr | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 71300 | Local Consultants | 4,213.11 |
| | | | | | | 30078 | GFATM | 74500 | Miscellaneous Expenses | 0.41 |
| | | | | | | 30078 | GFATM | 72300 | Materials & Goods | 866.25 |
| Promover el diagnóstico pre | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | -212.56 | | |
| | | | | 30078 | GFATM | 72300 | Materials & Goods | -2,085.79 | | |
| | | | | 30078 | GFATM | 75100 | Facilities & Administration | -114.92 | | |
| TOTAL | FONDO MUNDIAL-UNIDAD EJECUTORA | Unidad Ejecutora | 7/6/06 | 30/9/12 | UNDP | 30078 | GFATM | 72500 | Supplies | 2,985.12 |
| | | | | | | 30078 | GFATM | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | | | 30078 | GFATM | 72100 | Contractual Services-Companie | 1,311.62 |
| | | | | | | 30078 | GFATM | 73300 | Rental & Maint of Info Tech Eq | 20.01 |
| | | | | | | 30078 | GFATM | 72500 | Supplies | 0.00 |
| | | | | | | 30078 | GFATM | 72200 | Equipment and Furniture | 0.00 |
| | | | | | | 30078 | GFATM | 74100 | Professional Services | 1,400.00 |
| | | | | | | 30078 | GFATM | 74500 | Miscellaneous Expenses | 8,303.08 |
| | | | | | | 30078 | GFATM | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | | 30078 | GFATM | 71300 | Local Consultants | 0.00 |
| | | | | | | 30078 | GFATM | 73100 | Rental & Maintenance-Premises | 13,430.24 |



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2007

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|--------------|--------------------------|-----------------------------|-----------|----------|-----------------------|----------------|-------|--------------|-------------------------------|------------|--|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| | | | | | | | | | | | |
| | | Unidad Ejecutora | 7/6/06 | 30/8/12 | UNDP | 30078 | GFATM | 71600 | Travel | 40,818.54 | |
| | | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 7,734.51 | |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 248,909.76 | |
| | | | | | UNDP | 30078 | GFATM | 73200 | Premises Alternations | 217.71 | |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 7,828.38 | |
| | | | | | UNDP(MDTF/PUNO only). | 30078 | GFATM | 72100 | Contractual Services-Companie | 0.00 | |
| | | | | | UNDP | 30078 | GFATM | 72800 | Information Technology Equipm | 5,251.11 | |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | -5,213.72 | |
| | | | | | UNDP(MDTF/PUNO only). | 30078 | GFATM | 71600 | Travel | 0.00 | |
| | | | | | UNDP | 30078 | GFATM | 72400 | Communic & Audio Visual Equip | 6,874.77 | |
| TOTAL | | | | | | | | | | | |
| 00052006 | FONDO MUNDIAL-TB Fase II | ACT10-Obj 6-Promover el di | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 625.00 | |
| | | | | | UNDP | 30078 | GFATM | 72900 | Materials & Goods | 0.00 | |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 0.00 | |
| | | ACT7-Obj 1-Fortalecer el DC | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 71300 | Local Consultants | 165,919.23 | |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 11,888.33 | |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 3,809.29 | |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 68,038.11 | |
| | | ACT8-Obj 4-Fortalecer y exp | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 34,437.21 | |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 23,855.36 | |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 4,139.94 | |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 24,506.14 | |
| | | ACT9-Obj 6-Promover el dia | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 | |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 9,752.61 | |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 904.00 | |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 532.83 | |
| | | Obj 1-Fortalecer el DOTS y | 1/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 74500 | Miscellaneous Expenses | 59.75 | |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 23,545.00 | |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 55,058.84 | |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 32,334.74 | |



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2008

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|-------------------------------|-----------|----------|-------------------|----------------|-------|-------------------------------|-------------------------------|-------------------------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00052000 | FONDO MUNDIAL-VIH-SIDA | Control de las ITS para la pr | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 0.31 |
| | | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie |
| | | Implementación de la atenci | 7/6/06 | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 1.07 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 11.13 |
| Promover la adopción de ac | 1/1/06 | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 10.22 | |
| | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 1,909.56 | |
| | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 21.25 | |
| | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 96.54 | |
| TOTAL | | | | | | | | | | |
| 00052001 | FONDO MUNDIAL-MALARIA | Desarrollar IEC - PROCOSI | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 71300 | Local Consultants | -76.27 |
| | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | -3.81 | |
| | | Desarrollo de actividades de | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 0.43 |
| | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 8.60 | |
| | | Fortalecer la vigilancia ambi | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 42.15 |
| | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 843.06 | |
| TOTAL | | | | | | | | | | |
| 00052002 | FONDO MUNDIAL-TUBERCULOSIS | Fortalecer y expandir la estr | 7/6/06 | 31/12/08 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 0.00 |
| | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | -5.43 | |
| TOTAL | | | | | | | | | | |
| 00052003 | FONDO MUNDIAL-UNIDAD EJECUTORA | Unidad Ejecutora | 7/6/06 | 30/9/12 | UNDP | 30078 | GFATM | 72400 | Communic & Audio Visual Equip | 6,081.01 |
| | | | | UNDP | 30078 | GFATM | 72800 | Information Technology Equipm | 1,787.25 | |
| | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 167.04 | |
| | | | | UNDP | 30078 | GFATM | 74100 | Professional Services | 1,000.00 | |
| | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 166,843.30 | |
| | | | | UNDP | 30078 | GFATM | 73200 | Premises Alterations | 1,073.13 | |
| | | | | UNDP | 30078 | GFATM | 72500 | Supplies | 2,384.71 | |
| | | | | UNDP | 30078 | GFATM | 73100 | Rental & Maintenance-Premises | 15,416.78 | |
| | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | -7,828.39 | |
| | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 273.97 | |
| | | | | UNDP | 30078 | GFATM | 71600 | Travel | 21,013.96 | |
| TOTAL | | | | | | | | | | |



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2008

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------|--------------------------|------------------------------|-----------|----------|-------------------|----------------|-------|--------------|-------------------------------|------------|
| | | | Start | End | | Fund | Donor | Budget Deser | Amount US\$ | |
| | | Unidad Ejecutora | 7/6/06 | 30/9/12 | UNDP | 30078 | GFATM | 74500 | Miscellaneous Expenses | 4,748.63 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 4,178.79 |
| TOTAL | | | | | | | | | | |
| 00052008 | FONDO MUNDIAL-TB Fase II | ACT10-Obj 6-Promover el di | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 509.85 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 6,544.11 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 3,652.97 |
| | | ACT17-Obj 1-Fortalecer el DC | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 108,312.28 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 17,833.96 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 266,158.05 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 2,073.06 |
| | | ACT8-Obj 4-Fortalecer y exp | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 71300 | Local Consultants | 35,383.98 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 6,952.69 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 4,360.00 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 44,863.40 |
| | | ACT9-Obj 6-Promover el dia | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | -11,306.40 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 26,486.67 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 1,334.97 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 11,192.06 |
| | | Obj 1-Fortalecer el DOTS y | 1/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 28,100.42 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 34,899.91 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 7,193.62 |
| | | | | | UNDP | 30078 | GFATM | 74500 | Miscellaneous Expenses | 2,586.02 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 80,817.66 |
| | | Obj 2-Fortalecer el DOTS y | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 17.18 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 343.53 |
| | | Obj 3-Expandir la cobertura | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 71300 | Local Consultants | 51,390.03 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 8,002.23 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 6,111.05 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 58,283.40 |
| | | Obj 4-Fortalecer y expandir | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 10,927.91 |



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2009

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | | | |
|------------|--------------------------------|----------------------------|-----------|--------------------------|----------------------------|-------------------------------|------------|--------------|-------------------------------|-------------------------------|-------------------|-------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | | |
| | | | | | | | | | | | | | |
| 00052003 | FONDO MUNDIAL-UNIDAD EJECUTORA | Financiamiento MCP | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 | | | |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 800.00 | | | |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 20,800.84 | | | |
| | | | | | UNDP | 30078 | GFATM | 74500 | Miscellaneous Expenses | 4,869.07 | | | |
| | | | | 7/6/06 | 30/9/12 | UNDP | 30078 | GFATM | 71300 | Local Consultants | 90,878.32 | | |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 | | | |
| | | | | | UNDP | 30078 | GFATM | 72400 | Communic & Audio Visual Equip | 2,042.03 | | | |
| | | | | | UNDP | 30078 | GFATM | 71600 | Travel | -1,908.35 | | | |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 13,926.10 | | | |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 671.20 | | | |
| | | | | | UNDP | 30078 | GFATM | 73100 | Rental & Maintenance-Premises | 12,073.52 | | | |
| | | | | | | | | | | | 144,182.73 | | |
| | | | 00052006 | FONDO MUNDIAL-TB Fase II | ACT10-Obj 6-Promover el di | 7/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | -2,728.45 |
| | | | | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 196.09 |
| | | UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 6,650.17 | | | |
| | | UNDP | | | | 30078 | GFATM | 75100 | Facilities & Administration | 15,423.63 | | | |
| | 7/6/06 | 31/12/12 | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 119,506.86 | | |
| | | UNDP | | | | 30078 | GFATM | 71300 | Local Consultants | 185,760.23 | | | |
| | | UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 3,205.48 | | | |
| | | UNDP | | | | 30078 | GFATM | 72100 | Contractual Services-Companie | 29,488.71 | | | |
| | | UNDP | | | | 30078 | GFATM | 75100 | Facilities & Administration | 3,496.28 | | | |
| | | UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 12,233.17 | | | |
| | | UNDP | | | | 30078 | GFATM | 71300 | Local Consultants | 28,203.57 | | | |
| | | UNDP | | | | 30078 | GFATM | 72100 | Contractual Services-Companie | 6,161.30 | | | |
| | | UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 8,675.20 | | | |
| | | UNDP | | | | 30078 | GFATM | 75100 | Facilities & Administration | 2,776.21 | | | |
| | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 40,687.71 | | | | | | |
| | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 111,961.55 | | | | | | |
| | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 3,521.34 | | | | | | |
| | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 18,127.17 | | | | | | |
| | | | | | | | | TOTAL | | | | | |
| | | Obj 1-Fortalecer el DOTS y | 1/6/06 | 31/12/12 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 11,961.55 | | | |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 3,521.34 | | | |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 18,127.17 | | | |



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2010

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | | | | | |
|------------|--------------------------------|----------------------|-----------|-----|-------------------|-------------------|-------|--------------|-------------------------------|------------|--|--|--|--|--|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | | | | |
| 00052003 | FONDO MUNDIAL-UNIDAD EJECUTORA | Financiamiento MCP | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 2,149.43 | | | | | |
| | | | | | | 30078 | GFATM | 72100 | Contractual Services-Companie | 9,570.83 | | | | | |
| | | | | | | 30078 | GFATM | 72300 | Materials & Goods | 0.00 | | | | | |
| | | | | | | 30078 | GFATM | 71600 | Travel | 21.39 | | | | | |
| | | | | | | 30078 | GFATM | 74500 | Miscellaneous Expenses | 4,787.60 | | | | | |
| | | | | | | 30078 | GFATM | 71600 | Travel | 0.00 | | | | | |
| | | | | | | 30078 | GFATM | 71300 | Local Consultants | 94,365.00 | | | | | |
| | | | | | | 30078 | GFATM | 73100 | Rental & Maintenance-Premises | 5,188.65 | | | | | |
| | | | | | | 30078 | GFATM | 72400 | Communic & Audio Visual Equip | 1,171.20 | | | | | |
| | | | | | | 30078 | GFATM | 75100 | Facilities & Administration | -13,926.10 | | | | | |
| TOTAL | FONDO MUNDIAL-TB Fase II | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companie | 2,500.00 | | | | | |
| | | | | | | 30078 | GFATM | 75100 | Facilities & Administration | 125.00 | | | | | |
| | | | | | | 30078 | GFATM | 72300 | Materials & Goods | 100,000.00 | | | | | |
| | | | | | | 30078 | GFATM | 71300 | Local Consultants | 74,268.86 | | | | | |
| | | | | | | 30078 | GFATM | 72200 | Equipment and Furniture | 3,000.00 | | | | | |
| | | | | | | 30078 | GFATM | 72100 | Contractual Services-Companie | 60,885.10 | | | | | |
| | | | | | | 30078 | GFATM | 75100 | Facilities & Administration | 11,907.70 | | | | | |
| | | | | | | 30078 | GFATM | 75100 | Facilities & Administration | 250.00 | | | | | |
| | | | | | | 30078 | GFATM | 71300 | Local Consultants | 5,000.00 | | | | | |
| | | | | | | 257,936.56 | | | | | | | | | |
| 00066001 | FONDO MUNDIAL-MALARIA Bva | Objetivo 1 - MSD Nat | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 32,051.81 | | | | | |
| | | | | | | 30078 | GFATM | 75100 | Facilities & Administration | 55,500.12 | | | | | |
| | | | | | | 30078 | GFATM | 72400 | Communic & Audio Visual Equip | 0.00 | | | | | |
| | | | | | | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 7,195.52 | | | | | |
| | | | | | | 30078 | GFATM | 76100 | Foreign Exchange Currency Los | 55.38 | | | | | |
| | | | | | | 30078 | GFATM | 72100 | Contractual Services-Companie | 113,640.58 | | | | | |
| | | | | | | 30078 | GFATM | 72200 | Equipment and Furniture | 13,943.08 | | | | | |
| | | | | | | TOTAL | | | | | | | | | |



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2011

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | Amount US\$ |
|--------------|--------------------------------|-----------------------------|-----------|----------|-------------------|----------------|-------|-------------------------------------|-------------|
| | | | Start | End | | Fund | Donor | Budget Descr | |
| 00052003 | FONDO MUNDIAL-UNIDAD EJECUTORA | Unidad Ejecutora | 7/8/06 | 30/9/12 | UNDP | 30078 | GFATM | 75100 Facilities & Administration | 171.15 |
| TOTAL | | | | | | | | | |
| 00052006 | FONDO MUNDIAL-TB Fase II | Obj 2-Fortalecer el DOT'S y | 7/8/06 | 31/12/12 | UNDP | 30078 | GFATM | 72100 Contractual Services-Companie | 600.00 |
| TOTAL | | | | | | | | | |
| 00066001 | FONDO MUNDIAL-MALARIA Bva | Objetivo 1 - MSD Nal | | | UNDP | 30078 | GFATM | 74200 Audio Visual&Print Prod Costs | 69,181.86 |
| | | | | | UNDP | 30078 | GFATM | 72100 Contractual Services-Companie | 50,237.48 |
| | | | | | UNDP | 30078 | GFATM | 75100 Facilities & Administration | 11,756.42 |
| | | | | | UNDP | 30078 | GFATM | 74500 Miscellaneous Expenses | -69,154.31 |
| | | | | | UNDP | 30078 | GFATM | 72300 Materials & Goods | 25,667.65 |
| | | | | | UNDP | 30078 | GFATM | 72200 Equipment and Furniture | 8,594.38 |
| | | | | | UNDP | 30078 | GFATM | 71300 Local Consultants | 25,746.69 |
| | | | | | UNDP | 30078 | GFATM | 72400 Communic & Audio Visual Equip | 11,108.12 |
| | | | | | UNDP | 30078 | GFATM | 71300 Local Consultants | 29,055.67 |
| | | | | | UNDP | 30078 | GFATM | 74500 Miscellaneous Expenses | -3.18 |
| | | | | | UNDP | 30078 | GFATM | 72100 Contractual Services-Companie | 50,519.45 |
| | | | | | UNDP | 30078 | GFATM | 72300 Materials & Goods | 3,712.34 |
| | | | | | UNDP | 30078 | GFATM | 75100 Facilities & Administration | 12,539.34 |
| | | | | | UNDP | 30078 | GFATM | 72200 Equipment and Furniture | 3,829.55 |
| | | | | | UNDP | 30078 | GFATM | 74200 Audio Visual&Print Prod Costs | 39,902.03 |
| | | | | | UNDP | 30078 | GFATM | 72300 Materials & Goods | 367,515.75 |
| | | | | | UNDP | 30078 | GFATM | 75100 Facilities & Administration | 39,008.01 |
| | | | | | UNDP | 30078 | GFATM | 72100 Contractual Services-Companie | -13,764.28 |
| | | | | | UNDP | 30078 | GFATM | 74500 Miscellaneous Expenses | -1,999.45 |
| | | | | | UNDP | 30078 | GFATM | 71300 Local Consultants | 23,667.01 |
| | | | | | UNDP | 30078 | GFATM | 75100 Facilities & Administration | 2,073.23 |
| | | | | | UNDP | 30078 | GFATM | 72100 Contractual Services-Companie | 0.00 |
| | | | | | UNDP | 30078 | GFATM | 75100 Facilities & Administration | 5,429.57 |
| | | | | | UNDP | 30078 | GFATM | 72200 Equipment and Furniture | 7,506.79 |
| | | | | | UNDP | 30078 | GFATM | 74500 Miscellaneous Expenses | 23.25 |
| | | | | | UNDP | 30078 | GFATM | 72300 Materials & Goods | 5,696.14 |



Annual Work Plan

Bolivia - La Paz

Award Id: 00044296

Award Title: FONDO MUNDIAL

Year: 2012

Report Date: 10/3/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------|--------------------------------|--------------------------|-----------|----------|-------------------|----------------|-------|--------------|-------------------------------|------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00052003 | FONDO MUNDIAL-UNIDAD EJECUTORA | Unidad Ejecutora | 7/6/06 | 30/9/12 | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | -171.15 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Company | 5,163.07 |
| TOTAL | | | | | | | | | | |
| 00066001 | FONDO MUNDIAL-MALARIA 8va | OB 15-FASEII PAGO SEGU | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 27,720.00 |
| | | OBJ 1-FASE II SS 36 MUNI | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 1,940.40 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Company | 104,091.00 |
| | | | | | UNDP | 30078 | GFATM | 72400 | Communic & Audio Visual Equip | 23,805.00 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 66,938.00 |
| | | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 5,048.00 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 16,771.30 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 39,708.00 |
| | | OBJ 2-FASE II INCR PREVE | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 59,324.00 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 9,492.21 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Company | 28,647.00 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 14,556.00 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 33,076.00 |
| | | OBJ 5-FASEII FORTAL OPE | 1/9/09 | 31/10/14 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 1,500.00 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 4,500.00 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Company | 72,127.00 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 5,488.89 |
| | | OBJ 6-FASE II SS DIAG PR | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Company | 27,406.00 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 14,066.92 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 173,550.00 |
| | | OBJ 7-FASE II SS DIAG PR | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 15,652.00 |
| | | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 1,095.64 |
| | | OBJ10-FASEII GEN CAMB | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 11,382.42 |
| | | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 3,258.00 |
| | | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Company | 38,733.00 |
| | | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 85,028.00 |
| | | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 35,587.00 |