



Annual Work Plan

Bolivia - La Paz

Project: 00087236
Project Title: Fortalecimiento Estado Plurinacional Autonomico
Year: 2018

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094339 Estado Plurinacional Autonomic	Autonomía Indígena Original	1/1/2017	31/12/2019	UNDP	30000	SIDA	71300	Local Consultants	32,932.56
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	21,700.00
				UNDP	30000	SIDA	75100	Facilities & Administration	11,208.68
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	30000	SIDA	71500	UN Volunteers	17,000.00
				UNDP	30000	SIDA	71600	Travel	17,561.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	45,915.00
	Diálogo Intercultural	1/1/2017	31/12/2019	UNDP	30000	SIDA	71300	Local Consultants	72,841.68
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	28,000.00
				UNDP	30000	SIDA	71600	Travel	12,500.00
				UNDP	30000	SIDA	75100	Facilities & Administration	15,220.53
				UNDP	30000	SIDA	71400	Contractual Services - Individ	45,915.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	31,000.00
	Gerencia del Proyecto	1/1/2017	31/12/2019	UNDP	30000	SIDA	71400	Contractual Services - Individ	70,000.00
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	3,191.30
				UNDP	30000	SIDA	74100	Professional Services	30,000.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	5,492.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	15,000.00
				UNDP	30000	SIDA	72500	Supplies	1,228.00
				UNDP	30000	SIDA	75100	Facilities & Administration	13,504.90
				UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	20,600.00
				UNDP	30000	SIDA	71600	Travel	10,000.00
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	13,300.00
	Participación Mujeres/Jóvenes	1/1/2017	31/12/2019	UNDP	30000	SIDA	71300	Local Consultants	34,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	26,893.00
				UNDP	30000	SIDA	71600	Travel	8,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	31,900.00



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	Participación Mujeres/Jóvenes	1/1/2017	31/12/2019	UNDP	30000	SIDA	75100	Facilities & Administration	8,863.44
				UNDP	30000	SIDA	72500	Supplies	1,000.00
				UNDP	30000	SIDA	72200	Equipment and Furniture	9,000.00
TOTAL									658,767.09
GRAND TOTAL									658,767.09



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00094339 Estado Plurinacional Autonomic	Autonomía Indígena Original	1/1/2017	31/12/2019	UNDP	30000	SIDA	75100	Facilities & Administration	30,545.20
				UNDP	30000	SIDA	71300	Local Consultants	173,720.00
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	19,000.00
				UNDP	30000	SIDA	71500	UN Volunteers	17,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	45,915.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	70,500.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	11,000.00
				UNDP	30000	SIDA	71600	Travel	44,680.00
	Diálogo Intercultural	1/1/2017	31/12/2019	UNDP	30000	SIDA	71300	Local Consultants	50,300.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	45,915.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	13,057.20
				UNDP	30000	SIDA	72100	Contractual Services-Companies	35,000.00
				UNDP	30000	SIDA	71600	Travel	25,000.00
	Gerencia del Proyecto	1/1/2017	31/12/2019	UNDP	30000	SIDA	71400	Contractual Services - Individ	70,000.00
				UNDP	30000	SIDA	71600	Travel	4,812.89
				UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	20,596.50
				UNDP	30000	SIDA	72500	Supplies	1,228.00
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	13,300.00
				UNDP	30000	SIDA	75100	Facilities & Administration	9,500.66
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	3,330.34
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	5,490.50
	Participación Mujeres/Jóvenes	1/1/2017	31/12/2019	UNDP	30000	SIDA	75100	Facilities & Administration	12,839.43
				UNDP	30000	SIDA	71600	Travel	42,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	54,600.00
				UNDP	30000	SIDA	71300	Local Consultants	31,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	26,893.00
				UNDP	30000	SIDA	72500	Supplies	6,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
TOTAL						890,223.72					
GRAND TOTAL						890,223.72					