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Annual Work Plan

Bolivia - La Paz

Project: 00112209

Report Date: 1/22/2020

Project Title: Ruta Qapaq Ñan Proyecto II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110832 Ruta Qhapaq ñan Proyecto II	Componente Operativo	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	1,069.02
				UNDP	30000	ITA	71400 Contractual Services - Individ	23,362.95
				UNDP	30000	ITA	71400 Contractual Services - Individ	7,894.82
				UNDP	30000	ITA	71400 Contractual Services - Individ	23,210.05
				UNDP	30000	ITA	75100 Facilities & Administration	1,150.85
				UNDP	30000	ITA	71400 Contractual Services - Individ	13,362.76
				UNDP	30000	ITA	75100 Facilities & Administration	1,869.04
				UNDP	30000	ITA	75100 Facilities & Administration	1,856.80
	Espacios coord interinst	8/1/2018	12/31/2020	UNDP	30000	ITA	71600 Travel	500.00
				UNDP	30000	ITA	75100 Facilities & Administration	40.00
	Inversión estrat emprendimiento	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	400.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	5,000.00
	Preserv conserv segmentos	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	80.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	1,000.00
	Promoción redes turismo	8/1/2018	12/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	ITA	75100 Facilities & Administration	120.00
	Señalización turística	8/1/2018	12/31/2020	UNDP	30000	ITA	72300 Materials & Goods	909.37
				UNDP	30000	ITA	75100 Facilities & Administration	72.75
	TOTAL							83,398.41
	GRAND TOTAL							83,398.41



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00110832 Ruta Qhapaq ñan Proyecto II	Capacitacion estandares calidad	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	1,824.73
				UNDP	30000	ITA	75700 Training, Workshops and Confer	6,782.80
				UNDP	30000	ITA	75700 Training, Workshops and Confer	15,594.10
				UNDP	30000	ITA	75700 Training, Workshops and Confer	17,787.34
				UNDP	30000	ITA	75700 Training, Workshops and Confer	22,809.12
				UNDP	30000	ITA	75100 Facilities & Administration	542.62
				UNDP	30000	ITA	75100 Facilities & Administration	1,247.53
				UNDP	30000	ITA	75100 Facilities & Administration	1,422.99
	Componente Operativo	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	5,175.93
				UNDP	30000	ITA	75100 Facilities & Administration	7,933.03
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	99,163.04
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30000	ITA	71300 Local Consultants	458.67
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	78,039.31
				UNDP	30000	ITA	75100 Facilities & Administration	6,243.14
				UNDP	30000	ITA	71600 Travel	187.13
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	125,183.41
				UNDP	30000	ITA	75100 Facilities & Administration	10,014.69
	Espacios coord interinst	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	140.58
				UNDP	30000	ITA	71600 Travel	1,757.20



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00110832 Ruta Qhapaq ñan Proyecto II	Espacios coord interinst	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	205.47
				UNDP	30000	ITA	75100 Facilities & Administration	109.44
				UNDP	30000	ITA	71600 Travel	2,568.42
				UNDP	30000	ITA	71600 Travel	1,368.00
	Expresiones Culturales Inmat	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	1,512.21
				UNDP	30000	ITA	75700 Training, Workshops and Confer	18,902.63
	Expresiones Culturales Inmat.	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	13.68
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	42.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	386.29
				UNDP	30000	ITA	75100 Facilities & Administration	1,029.83
				UNDP	30000	ITA	75700 Training, Workshops and Confer	2,695.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	12,872.88
				UNDP	30000	ITA	75100 Facilities & Administration	615.60
				UNDP	30000	ITA	75700 Training, Workshops and Confer	171.00
	Gestión patrimonio cultural	8/1/2018	12/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	11,952.90
				UNDP	30000	ITA	75100 Facilities & Administration	1,463.76
				UNDP	30000	ITA	75700 Training, Workshops and Confer	16,347.60
				UNDP	30000	ITA	75100 Facilities & Administration	1,307.81
				UNDP	30000	ITA	75700 Training, Workshops and Confer	18,297.00
				UNDP	30000	ITA	75100 Facilities & Administration	956.23
UNDP				30000	ITA	75700 Training, Workshops and Confer	10,944.00	
UNDP	30000	ITA	75100 Facilities & Administration	875.52				



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00110832 Ruta Qhapaq ñan Proyecto II	Implement compromisos acción	8/1/2018	12/31/2020	UNDP	30000	ITA	71600 Travel	456.00
				UNDP	30000	ITA	75100 Facilities & Administration	36.48
				UNDP	30000	ITA	75100 Facilities & Administration	69.86
				UNDP	30000	ITA	71600 Travel	873.23
				UNDP	30000	ITA	71600 Travel	752.40
				UNDP	30000	ITA	75100 Facilities & Administration	60.19
	Implementacion modelos gestion	8/1/2018	12/31/2020	UNDP	30000	ITA	71600 Travel	6,840.00
				UNDP	30000	ITA	75100 Facilities & Administration	547.20
				UNDP	30000	ITA	71600 Travel	6,384.00
				UNDP	30000	ITA	75100 Facilities & Administration	510.72
				UNDP	30000	ITA	75100 Facilities & Administration	1,065.90
	Inversión estrat emprendimiento	8/1/2018	12/31/2020	UNDP	30000	ITA	72100 Contractual Services-Companies	63,400.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	136,800.00
				UNDP	30000	ITA	75100 Facilities & Administration	10,944.00
				UNDP	30000	ITA	75100 Facilities & Administration	5,072.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	8,071.20
	Mat. estándares de calidad	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	766.64
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	1,621.94
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	1,436.40
UNDP				30000	ITA	74200 Audio Visual&Print Prod Costs	9,583.00	



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00110832 Ruta Qhapaq ñan Proyecto II	Mat. estándares de calidad	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	129.75
				UNDP	30000	ITA	75100 Facilities & Administration	114.91
	Mat.estándares de calidad	8/1/2018	12/31/2020	UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	4,672.58
				UNDP	30000	ITA	75100 Facilities & Administration	373.81
	Plataforma virtual	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	478.80
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	17,385.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	12,825.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	5,130.00
				UNDP	30000	ITA	71300 Local Consultants	5,985.00
				UNDP	30000	ITA	75100 Facilities & Administration	1,026.00
				UNDP	30000	ITA	75100 Facilities & Administration	410.40
				UNDP	30000	ITA	75100 Facilities & Administration	1,390.80
				UNDP	30000	ITA	74500 Miscellaneous Expenses	1,392.00
	Preserv conserv segmentos	8/1/2018	12/31/2020	UNDP	30000	ITA	71300 Local Consultants	31,920.00
				UNDP	30000	ITA	71300 Local Consultants	86,184.00
				UNDP	30000	ITA	75100 Facilities & Administration	2,553.60
				UNDP	30000	ITA	71300 Local Consultants	1,394.00
				UNDP	30000	ITA	75100 Facilities & Administration	6,894.72
				UNDP	30000	ITA	75100 Facilities & Administration	111.52
	Promoción redes turismo	8/1/2018	12/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	14,107.49
				UNDP	30000	ITA	75100 Facilities & Administration	914.89
				UNDP	30000	ITA	75100 Facilities & Administration	1,128.60
				UNDP	30000	ITA	75100 Facilities & Administration	943.92
UNDP				30000	ITA	75100 Facilities & Administration	125.40	



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00110832 Ruta Qhapaq ñan Proyecto II	Promoción redes turismo	8/1/2018	12/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	11,436.15
				UNDP	30000	ITA	75700 Training, Workshops and Confer	11,799.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	1,567.50
	Señalización turística	8/1/2018	12/31/2020	UNDP	30000	ITA	72300 Materials & Goods	5,985.00
				UNDP	30000	ITA	72300 Materials & Goods	9,008.60
				UNDP	30000	ITA	75100 Facilities & Administration	478.80
				UNDP	30000	ITA	75100 Facilities & Administration	2,052.00
				UNDP	30000	ITA	72300 Materials & Goods	10,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	720.69
				UNDP	30000	ITA	75100 Facilities & Administration	720.69
TOTAL							1,076,233.43	
GRAND TOTAL							1,076,233.43	



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00110832 Ruta Qhapaq ñan Proyecto II	Capacitcion estandares calidad	8/1/2018	12/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	6,683.10
				UNDP	30000	ITA	75700 Training, Workshops and Confer	5,702.28
				UNDP	30000	ITA	75700 Training, Workshops and Confer	2,906.80
				UNDP	30000	ITA	75700 Training, Workshops and Confer	4,446.84
				UNDP	30000	ITA	75100 Facilities & Administration	232.54
				UNDP	30000	ITA	75100 Facilities & Administration	355.75
				UNDP	30000	ITA	75100 Facilities & Administration	534.65
				UNDP	30000	ITA	75100 Facilities & Administration	456.18
	Componente Operativo	8/1/2018	12/31/2020	UNDP	30000	ITA	73100 Rental & Maintenance-Premises	42,625.02
				UNDP	30000	ITA	75100 Facilities & Administration	3,410.00
				UNDP	30000	ITA	75100 Facilities & Administration	1,471.32
				UNDP	30000	ITA	75100 Facilities & Administration	1,818.05
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	18,391.47
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	22,725.52
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	30,765.23
				UNDP	30000	ITA	75100 Facilities & Administration	2,461.23
	Espacios coord interinst	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	27.36
				UNDP	30000	ITA	71600 Travel	564.30
				UNDP	30000	ITA	75100 Facilities & Administration	51.37
				UNDP	30000	ITA	75100 Facilities & Administration	45.14
UNDP				30000	ITA	71600 Travel	642.11	



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00110832 Ruta Qhapaq ñan Proyecto II	Espacios coord interinst	8/1/2018	12/31/2020	UNDP	30000	ITA	71600 Travel	342.00
	Expresiones Culturales Inmat	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	504.07
				UNDP	30000	ITA	75700 Training, Workshops and Confer	6,300.88
	Expresiones Culturales Inmat.	8/1/2018	12/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	2,565.00
				UNDP	30000	ITA	75100 Facilities & Administration	343.28
				UNDP	30000	ITA	75700 Training, Workshops and Confer	4,290.96
				UNDP	30000	ITA	75700 Training, Workshops and Confer	63.00
				UNDP	30000	ITA	75100 Facilities & Administration	205.20
				UNDP	30000	ITA	75100 Facilities & Administration	5.04
				Gestión patrimonio cultural	8/1/2018	12/31/2020	UNDP	30000
	UNDP	30000	ITA				75700 Training, Workshops and Confer	3,984.30
	UNDP	30000	ITA				75100 Facilities & Administration	435.94
	UNDP	30000	ITA				75700 Training, Workshops and Confer	6,099.00
	UNDP	30000	ITA				75700 Training, Workshops and Confer	3,648.00
	UNDP	30000	ITA				75100 Facilities & Administration	318.74
	UNDP	30000	ITA				75100 Facilities & Administration	291.84
	UNDP	30000	ITA				75100 Facilities & Administration	487.92
	Implement compromisos acción	8/1/2018	12/31/2020	UNDP	30000	ITA	71600 Travel	214.04
				UNDP	30000	ITA	75100 Facilities & Administration	17.12
				UNDP	30000	ITA	75100 Facilities & Administration	15.05
				UNDP	30000	ITA	75100 Facilities & Administration	9.12
				UNDP	30000	ITA	71600 Travel	188.10
				UNDP	30000	ITA	71600 Travel	114.00



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00110832 Ruta Qhapaq ñan Proyecto II	Implementacion modelos gestion	8/1/2018	12/31/2020	UNDP	30000	ITA	71600 Travel	4,441.25
				UNDP	30000	ITA	71600 Travel	2,280.00
				UNDP	30000	ITA	75100 Facilities & Administration	182.40
				UNDP	30000	ITA	71600 Travel	2,736.00
				UNDP	30000	ITA	75100 Facilities & Administration	218.88
				UNDP	30000	ITA	75100 Facilities & Administration	355.30
	Inversión estrat emprendimiento	8/1/2018	12/31/2020	UNDP	30000	ITA	72100 Contractual Services-Companies	83,630.00
				UNDP	30000	ITA	75100 Facilities & Administration	1,824.00
				UNDP	30000	ITA	75100 Facilities & Administration	3,648.00
				UNDP	30000	ITA	75100 Facilities & Administration	2,690.40
				UNDP	30000	ITA	72100 Contractual Services-Companies	22,800.00
	Mat. estándares de calidad	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	49.25
				UNDP	30000	ITA	75100 Facilities & Administration	328.59
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	615.60
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	540.65
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	4,107.40
				UNDP	30000	ITA	75100 Facilities & Administration	43.25
	Mat.estándares de calidad	8/1/2018	12/31/2020	UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	1,557.53
				UNDP	30000	ITA	75100 Facilities & Administration	124.60
	Plataforma virtual	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	342.00
				UNDP	30000	ITA	75100 Facilities & Administration	136.80



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00110832 Ruta Qhapaq ñan Proyecto II	Plataforma virtual	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	463.60
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	1,995.00
				UNDP	30000	ITA	75100 Facilities & Administration	159.60
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	4,275.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	1,710.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	5,795.00
	Preserv conserv segmentos	8/1/2018	12/31/2020	UNDP	30000	ITA	72600 Grants	50,969.05
				UNDP	30000	ITA	71300 Local Consultants	15,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	2,954.88
				UNDP	30000	ITA	75100 Facilities & Administration	82.08
				UNDP	30000	ITA	71300 Local Consultants	36,936.00
				UNDP	30000	ITA	75100 Facilities & Administration	1,094.40
	Promoción redes turismo	8/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	376.20
				UNDP	30000	ITA	75100 Facilities & Administration	314.64
				UNDP	30000	ITA	72200 Equipment and Furniture	6,490.96
				UNDP	30000	ITA	75100 Facilities & Administration	344.96
				UNDP	30000	ITA	75700 Training, Workshops and Confer	4,702.50
				UNDP	30000	ITA	75700 Training, Workshops and Confer	4,312.05
				UNDP	30000	ITA	75100 Facilities & Administration	41.80
				UNDP	30000	ITA	75700 Training, Workshops and Confer	522.50
				UNDP	30000	ITA	75700 Training, Workshops and Confer	3,933.00
	Señalización turistica	8/1/2018	12/31/2020	UNDP	30000	ITA	72300 Materials & Goods	40,000.00
				UNDP	30000	ITA	72300 Materials & Goods	3,306.00



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00110832 Ruta Qhapaq ñan Proyecto II	Señalización turística	8/1/2018	12/31/2020	UNDP	30000	ITA	72300 Materials & Goods	1,995.00
				UNDP	30000	ITA	75100 Facilities & Administration	159.60
				UNDP	30000	ITA	75100 Facilities & Administration	264.48
				UNDP	30000	ITA	75100 Facilities & Administration	684.00
TOTAL							550,368.26	
GRAND TOTAL							550,368.26	