



Empowered lives.
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Annual Work Plan

Cuba - Havana

Project: 00093545

Report Date: 1/22/2020

Project Title: PADIT INIE

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097797 PADIT INIE (COSUDE) FASE I	Capacid. Articulac. Multinivel	1/1/2016	12/31/2017	UNDP	30000	COSUDE	72800 Information Technology Equipmt	12,000.00
				UNDP	30000	COSUDE	72200 Equipment and Furniture	24,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	2,150.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	5,322.40
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	COSUDE	71600 Travel	24,000.00
				UNDP	30000	COSUDE	72500 Supplies	1,500.00
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,970.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	6,500.00
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	77,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72400 Communic & Audio Visual Equip	140.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	12,517.60
				Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	23,740.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72200 Equipment and Furniture	37,000.00
				UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	1,500.00
				Documentos Gestión Conocim.	1/1/2016	12/31/2017	UNDP	30000
	Inst. Nac. Inv. Economicas	30000	COSUDE				71600 Travel	0.00
UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs				2,500.00	



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00097797 PADIT INIE (COSUDE) FASE I	Documentos Gestión Conocim.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
	Elaboración Estrategia Comunic	1/1/2016	12/31/2017	UNDP	30000	COSUDE	72500 Supplies	1,000.00
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	470.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	1,435.20
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	72800 Information Technology Equipmt	5,950.00
				UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	3,080.00
				UNDP	30000	COSUDE	72300 Materials & Goods	500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	1,940.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	5,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
	Enc. Nac e Internac. Gest. Fin	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	72300 Materials & Goods	2,000.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
Inst. Nac. Inv. Economicas				30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00	



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00097797 PADIT INIE (COSUDE) FASE I	Enc. Nac e Internac. Gest. Fin	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75100 Facilities & Administration	1,520.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	71600 Travel	15,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	0.00
	Enfoque Género y Generacional	1/1/2016	12/31/2017	UNDP	30000	COSUDE	71600 Travel	7,000.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	13,750.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	7,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	750.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	1,940.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	1,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	640.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	2,250.00
				UNDP	30000	COSUDE	72500 Supplies	500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
	Estrategia Comunicación Progr	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75100 Facilities & Administration	1,216.40
				UNDP	30000	COSUDE	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	72800 Information Technology Equipmt	4,605.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00



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00097797 PADIT INIE (COSUDE) FASE I	Estrategia Comunicación Progr	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	9,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	72300 Materials & Goods	600.00
	Formación Procesos Descentral.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	560.00
	Formulac. Contribuc. Territor.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75100 Facilities & Administration	160.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71500 UN Volunteers	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	1,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00



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00097797 PADIT INIE (COSUDE) FASE I	Formulac. Contribuc.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
	Implem. Estrateg. Desarrollo	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75100 Facilities & Administration	1,880.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	2,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	2,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	360.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	10,000.00
	Implem. Herram. Planificación	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	2,786.40
				Inst. Nac. Inv. Economicas	30000	COSUDE	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	72500 Supplies	1,500.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,600.00
UNDP				30000	COSUDE	75700 Training, Workshops and Confer	16,000.00	



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00097797 PADIT INIE (COSUDE) FASE I	Implem. Herram. Planificación	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	15,730.00
	Implem. Proyect. Acciones Soc.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	13,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	COSUDE	71300 Local Consultants	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,840.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	320.00
				UNDP	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71300 Local Consultants	0.00
	Indicad. Desarrollo Territor.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	1,992.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	1,056.64
				UNDP	30000	COSUDE	71600 Travel	5,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	2,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	2,000.00				



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00097797 PADIT INIE (COSUDE) FASE I	Indicad. Desarrollo Territor.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	383.36
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	3,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	1,208.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72400 Communic & Audio Visual Equip	800.00
	Intercambios Descentralizac.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	71300 Local Consultants	1,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	72300 Materials & Goods	1,000.00
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	2,400.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	72500 Supplies	1,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,500.00
UNDP	30000	COSUDE	75700 Training, Workshops and Confer	9,000.00				
Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00				



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00097797 PADIT INIE (COSUDE) FASE I	Intercambios Descentralizac.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	71600 Travel	10,000.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	1,000.00
	Intercambios Nac. e Internac.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	3,000.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	135.91
				UNDP	30000	COSUDE	71600 Travel	1,698.86
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	240.00
	Mecan. Financ. Desarr. Local	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	560.00
				UNDP	30000	COSUDE	71600 Travel	7,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
	Monitoreo y Seguimient. Progr.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				UNDP	30000	COSUDE	71600 Travel	15,000.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	3,985.65
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	4,400.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	21,420.60
				Inst. Nac. Inv. Economicas	30000	COSUDE	74100 Professional Services	10,000.00
Inst. Nac. Inv. Economicas				30000	COSUDE	75700 Training, Workshops and Confer	2,000.00	
Inst. Nac. Inv. Economicas				30000	COSUDE	75100 Facilities & Administration	1,000.00	
UNDP	30000	COSUDE	74100 Professional Services	5,000.00				



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00097797 PADIT INIE (COSUDE) FASE I	Monitoreo y Seguimient.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75700 Training, Workshops and Confer	500.00
	Proyectos Product. Demostrat.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	0.00
				UNDP	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,440.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
	Sistematiz. Proyectos Product.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75100 Facilities & Administration	76.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	950.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
	Sistematiz. Proyectos Sociales	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
	TOTAL							593,670.02
	GRAND TOTAL							593,670.02



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00097797 PADIT INIE (COSUDE) FASE I	Capacid. Articulac. Multinivel	1/1/2016	12/31/2017	UNDP	30000	COSUDE	71400 Contractual Services - Individ	84,011.45
				UNDP	30000	COSUDE	73100 Rental & Maintenance- Premises	2,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	COSUDE	72500 Supplies	800.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	320.00
				UNDP	30000	COSUDE	72800 Information Technology Equipmt	700.00
	UNDP	30000	COSUDE	75100 Facilities & Administration	7,040.92			
	Documentos Gestión Conocim.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	600.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	5,000.00
	Elaboración Estrategia Comunic	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	112.70
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	1,408.80



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Project: 00093545

Report Date: 1/22/2020

Project Title: PADIT INIE

Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097797 PADIT INIE (COSUDE) FASE I	Elaboración Estrategia Comunic	1/1/2016	12/31/2017	UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	1,080.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	12,000.00
	Enfoque Género y Generacional	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75100 Facilities & Administration	1,570.01
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,054.18
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,581.00
				UNDP	30000	COSUDE	71600 Travel	6,000.00
				UNDP	30000	COSUDE	72500 Supplies	1,000.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	3,581.00
	Estrategia Comunicación Progr	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	71300 Local Consultants	1,795.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	9,600.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	216.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	13,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	304.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	2,711.60
				UNDP	30000	COSUDE	71600 Travel	5,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	81.60



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097797 PADIT INIE (COSUDE) FASE I	Formación Procesos Descentral.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75700 Training, Workshops and Confer	15,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	4,084.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	3,973.76
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	3,056.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30000	COSUDE	71600 Travel	20,700.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	44,087.97
	Formulac. Contribuc. Territor.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	40.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	80.00
				UNDP	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	72500 Supplies	1,000.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Implem. Estrateg. Desarrollo	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000
	Inst. Nac. Inv. Economicas	30000	COSUDE				74200 Audio Visual&Print Prod Costs	0.00
	Inst. Nac. Inv. Economicas	30000	COSUDE				73400 Rental & Maint of Other Equip	500.00
	UNDP	30000	COSUDE				75700 Training, Workshops and Confer	5,000.00
	UNDP	30000	COSUDE				74200 Audio Visual&Print Prod Costs	200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097797 PADIT INIE (COSUDE) FASE I	Implem. Estrateg. Desarrollo	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	72400 Communic & Audio Visual Equip	300.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	416.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,104.00
	Implem. Herram. Planificación	1/1/2016	12/31/2017	UNDP	30000	COSUDE	72300 Materials & Goods	1,600.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72500 Supplies	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	1,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	80.00
				UNDP	30000	COSUDE	71300 Local Consultants	3,000.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	568.00
	Implem. Proyect. Acciones Soc.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	72300 Materials & Goods	4,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	2,311.86
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	184.95
				UNDP	30000	COSUDE	75100 Facilities & Administration	840.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	700.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
			Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097797 PADIT INIE (COSUDE) FASE I	Implem. Proyect. Acciones Soc.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	71300 Local Consultants	4,300.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	1,500.00
	Indicad. Desarrollo Territor.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	2,145.68
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	COSUDE	71600 Travel	9,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	7,450.36
				UNDP	30000	COSUDE	75100 Facilities & Administration	960.00
	Intercambios Descentralizac.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	2,391.39
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	29,892.42
	Intercambios Nac. e Internac.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	13,301.14
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	240.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	2,264.09
				UNDP	30000	COSUDE	71600 Travel	18,000.00
	Monitoreo y Seguimient. Progr.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	74500 Miscellaneous Expenses	8,530.02
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	6,000.00
				UNDP	30000	COSUDE	71600 Travel	27,000.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	3,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,833.44
				Inst. Nac. Inv. Economicas	30000	COSUDE	74100 Professional Services	10,000.00
Inst. Nac. Inv. Economicas				30000	COSUDE	75700 Training, Workshops and Confer	90.00	
UNDP				30000	COSUDE	74100 Professional Services	5,000.00	
UNDP	30000	COSUDE	75700 Training, Workshops and Confer	2,500.00				



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00097797 PADIT INIE (COSUDE) FASE I	Monitoreo y Seguimient. Progr.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	828.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	3,202.40
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
	Proyectos Product. Demostrat.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	1,955.56
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,573.88
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	5,726.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	COSUDE	71600 Travel	2,400.00
				UNDP	30000	COSUDE	72300 Materials & Goods	4,000.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	1,312.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	4,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	11,991.92
	Sistematiz. Proyectos Product.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,895.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	73100 Rental & Maintenance- Premises	765.10
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	850.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	379.60
				Inst. Nac. Inv. Economicas	30000	COSUDE	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	2,087.81
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	10,832.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097797 PADIT INIE (COSUDE) FASE I	Sistematiz. Proyectos Product.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	71600 Travel	6,500.00
				UNDP	30000	COSUDE	72300 Materials & Goods	6,000.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	2,000.00
	Sistematiz. Proyectos Sociales	1/1/2016	12/31/2017	UNDP	30000	COSUDE	74500 Miscellaneous Expenses	1,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	0.00
				UNDP	30000	COSUDE	72500 Supplies	500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	13,484.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	3,086.72
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	COSUDE	72300 Materials & Goods	10,000.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	1,100.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	12,000.00
TOTAL							590,013.83	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103321 PADIT INIE (ITALIA) FASE I	1. GOB_IMPL-INSTR GDL	3/28/2017	3/28/2018	UNDP	30000	ITA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	0.00
	2. FORT_CAP-GESTION	3/28/2017	3/28/2018	UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	ITA	71600 Travel	0.00
	3. PROC-COMUNICACION	3/28/2017	3/28/2018	UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
	4. CADENA-VALOR_SERV-SOC	3/28/2017	3/28/2018	UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA	72200 Equipment and Furniture	0.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ITA	72800 Information Technology Equipmt	0.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	ITA	74100 Professional Services	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103321 PADIT INIE (ITALIA) FASE I	5. DIF_EXP-INSTR_GESTION	3/28/2017	3/28/2018	UNDP	30000	ITA	71600 Travel	0.00
				UNDP	30000	ITA	74100 Professional Services	0.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	ITA	71300 Local Consultants	0.00
TOTAL								0.00
GRAND TOTAL								590,013.83



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097797 PADIT INIE (COSUDE) FASE I	Capacid. Articulac. Multinivel	1/1/2016	12/31/2017	UNDP	30000	COSUDE	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	10,286.72
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	23,000.00
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	55,583.90
	Enfoque Género y Generacional	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75100 Facilities & Administration	89.99
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	1,124.86
	Formulac. Contribuc. Territor.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	120.00
	Implem. Herram. Planificación	1/1/2016	12/31/2017	UNDP	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	290.43
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	3,630.42
	Implem. Proyect. Acciones Soc.	1/1/2016	12/31/2017	UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,386.72
	Intercambios Nac. e Internac.	1/1/2016	12/31/2017	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	228.18
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	2,852.23
	Monitoreo y Seguimient. Progr.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	74100 Professional Services	5,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	COSUDE	71600 Travel	2,416.68
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	3,000.00
UNDP				30000	COSUDE	75100 Facilities & Administration	1,073.33	
TOTAL								165,583.46



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103321 PADIT INIE (ITALIA) FASE I	1. GOB_IMPL-INSTR GDL	3/28/2017	3/28/2018	Inst. Nac. Inv. Economicas	30000	ITA	73400 Rental & Maint of Other Equip	5,302.23
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	1,696.71
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	0.00
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	0.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	15,906.68
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	141,520.51
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	6,229.38
	UNDP	30000	ITA	75100 Facilities & Administration	11,819.99			
	UNDP	30000	COSUDE	75100 Facilities & Administration	0.00			
	2. FORT_CAP-GESTION	3/28/2017	3/28/2018	UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
Inst. Nac. Inv. Economicas				30000	ITA	71600 Travel	5,302.23	
UNDP				30000	ITA	71600 Travel	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103321 PADIT INIE (ITALIA) FASE I	2. FORT_CAP-GESTION	3/28/2017	3/28/2018	UNDP	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	848.36
				Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	5,302.23
	3. PROC-COMUNICACION	3/28/2017	3/28/2018	UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	848.35
				UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	10,604.42
				4. CADENA-VALOR_SERV-SOC	3/28/2017	3/28/2018	UNDP	30000
	UNDP	30000	ITA				73400 Rental & Maint of Other Equip	0.00
	UNDP	30000	COSUDE				73400 Rental & Maint of Other Equip	0.00
	UNDP	30000	ITA				74200 Audio Visual&Print Prod Costs	0.00
	UNDP	30000	COSUDE				75700 Training, Workshops and Confer	0.00
	UNDP	30000	ITA				72200 Equipment and Furniture	0.00
	UNDP	30000	COSUDE				74200 Audio Visual&Print Prod Costs	0.00
	UNDP	30000	ITA				75100 Facilities & Administration	0.00
	UNDP	30000	ITA				75700 Training, Workshops and Confer	0.00
	UNDP	30000	ITA				72800 Information Technology Equipmt	0.00



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00103321 PADIT INIE (ITALIA) FASE I	4. CADENA-VALOR_SERV-SOC	3/28/2017	3/28/2018	UNDP	30000	ITA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	COSUDE	72200 Equipment and Furniture	0.00
				UNDP	30000	COSUDE	72800 Information Technology Equipmt	0.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	0.00
	5. DIF_EXP-INSTR_GESTION	3/28/2017	3/28/2018	Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	16,376.11
				Inst. Nac. Inv. Economicas	30000	ITA	71600 Travel	10,604.46
				UNDP	30000	ITA	74100 Professional Services	0.00
				UNDP	30000	ITA	71600 Travel	21,208.92
				UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	74100 Professional Services	0.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	7,150.72
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	2,158.45
				UNDP	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	2,268.77
TOTAL							265,148.52	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 PADIT INIE FASE II	DOCUMENTOS GESTION CONOCIM.	7/24/2018	12/31/2018	UNDP	30000	COSUDE	75100 Facilities & Administration	260.20
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	2,141.20
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	3,252.54
				UNDP	30000	ITA	75100 Facilities & Administration	171.30
	ELABORACION ESTRATEGIA COMUNIC	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	ITA	71600 Travel	13,751.73
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	1,100.14
	ENFOQUE GENERO Y GENERACIONAL	7/24/2018	12/31/2018	UNDP	30000	COSUDE	75100 Facilities & Administration	4,800.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	60,000.00
	FORTAL CAPACID ART MULTINIVEL	7/24/2018	12/31/2018	UNDP	30000	ITA	61100 Salary Costs - NP Staff	22,000.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	10,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	2,440.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	800.00
				UNDP	30000	ITA	71300 Local Consultants	8,500.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	400.00
	IMPLEM. ESTRATEG. DESARROLLO	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	ITA	71600 Travel	9,956.90
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	796.55
	IMPLEM. HERRAM. PLANIFICACION	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	2,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	160.00
	INDICAD. DESARROLLO TERRITOR.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	380.00
Inst. Nac. Inv. Economicas				30000	COSUDE	75700 Training, Workshops and Confer	4,750.00	
INTERCAMBIOS DESCENTRALIZACIO.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	ITA	74200 Audio Visual&Print Prod Costs	5,500.00	
			Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	440.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097797 PADIT INIE (COSUDE) FASE I	Implem. Proyect. Acciones Soc.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75100 Facilities & Administration	261.71
	Intercambios Nac. e Internac.	1/1/2016	12/31/2017	UNDP	30000	COSUDE	75100 Facilities & Administration	749.23
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	228.18
				UNDP	30000	COSUDE	71600 Travel	9,365.43
TOTAL								10,604.55



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103321 PADIT INIE (ITALIA) FASE I	5. DIF_EXP-INSTR_GESTION	3/28/2017	3/28/2018	Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	1.94
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
TOTAL								1.94



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 PADIT INIE FASE II	3.3.1 GEST. GOBIERN DIGITAL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	UKM	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	Foreign co	74200 Audio Visual&Print Prod Costs	4,910.39
				Inst. Nac. Inv. Economicas	30000	UKM	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	Foreign co	75700 Training, Workshops and Confer	1,709.79
				Inst. Nac. Inv. Economicas	30000	UKM	74500 Miscellaneous Expenses	0.00
				Inst. Nac. Inv. Economicas	30000	Foreign co	74500 Miscellaneous Expenses	352.48
				Inst. Nac. Inv. Economicas	30000	UKM	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	Foreign co	71600 Travel	5,129.19
				Inst. Nac. Inv. Economicas	30000	Foreign co	75100 Facilities & Administration	968.15
				Inst. Nac. Inv. Economicas	30000	UKM	71600 Travel	0.00
	3.3.2 GEST.GOBIERN DIGITAL II	7/24/2018	12/31/2021	Inst. Nac. Inv. Economicas	30000	Foreign co	75700 Training, Workshops and Confer	12,592.00
	ACOMP. IMPLM. CLUSTER	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	800.00
	ACOMP. IMPLEMENT FINANCI DL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	20,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	71600 Travel	32,183.91
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	33,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	4,480.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	2,574.71
	DOCUMENTOS GESTION CONOCIM.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	12,391.41
UNDP				30000	ITA	75100 Facilities & Administration	420.14	
UNDP				30000	COSUDE	73400 Rental & Maint of Other Equip	10,000.00	



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00111329 PADIT INIE FASE II	DOCUMENTOS GESTION CONOCIM.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	ITA	74500 Miscellaneous Expenses	5,014.48
				UNDP	30000	COSUDE	75100 Facilities & Administration	1,423.36
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	2,185.79
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	4,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	10,930.98
				Inst. Nac. Inv. Economicas	30000	ITA	74200 Audio Visual&Print Prod Costs	18,574.66
				UNDP	30000	ITA	74500 Miscellaneous Expenses	5,251.69
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	7,791.96
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	2,047.13
				Inst. Nac. Inv. Economicas	30000	ITA	71600 Travel	2,000.00
	ELABORACION ESTRATEGIA COMUNIC	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	3,200.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	5,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	288.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	2,300.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	12,039.66
				Inst. Nac. Inv. Economicas	30000	COSUDE	72200 Equipment and Furniture	3,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	23,300.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72400 Communic & Audio Visual Equip	9,700.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	4,683.17
				Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	3,599.99
	ENFOQUE GENERO Y GENERACIONAL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	7,850.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72200 Equipment and Furniture	8,530.00



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00111329 PADIT INIE FASE II	ENFOQUE GENERO Y GENERACIONAL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	72400 Communic & Audio Visual Equip	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	4,021.99
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	3,562.40
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	8,332.48
				Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	12,000.00
	FORT GRUPO TEMP MEP POL DESL	7/24/2018	12/31/2018	UNDP	30000	COSUDE	75100 Facilities & Administration	3,200.00
				UNDP	30000	COSUDE	72200 Equipment and Furniture	40,000.00
	FORTAL CAPACID ART MULTINIVEL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	ITA	72500 Supplies	506.91
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	10,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	779.66
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	4,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	3,002.59
				UNDP	30000	COSUDE	75100 Facilities & Administration	800.00
				UNDP	30000	ITA	71300 Local Consultants	43,250.00
				Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	9,238.79
				UNDP	30000	ITA	71400 Contractual Services - Individ	22,500.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	10,843.18
				Inst. Nac. Inv. Economicas	30000	COSUDE	72200 Equipment and Furniture	45,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	6,367.66
	IMPLEM. ESTRATEG. DESARROLLO	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	17,913.80
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	582.76



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00111329 PADIT INIE FASE II	IMPLEM. ESTRATEG. DESARROLLO	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	2,833.10
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	1,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	9,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	7,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	7,284.49
	IMPLEM. HERRAM. PLANIFICACION	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	6,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	2,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	5,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	15,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72200 Equipment and Furniture	15,700.00
	INDICAD. DESARROLLO TERRITOR.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	1,400.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	1,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	492.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,750.00
	INTERCAMBIOS DESCENTRALIZACIO.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	5,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72200 Equipment and Furniture	12,758.62
				Inst. Nac. Inv. Economicas	30000	ITA	74200 Audio Visual&Print Prod Costs	1,741.38
				Inst. Nac. Inv. Economicas	30000	ITA	72200 Equipment and Furniture	15,500.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	1,379.31
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	2,655.01
			Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	15,429.00	



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00111329 PADIT INIE FASE II	INTERCAMBIOS NAC. E INTERNAC.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	1,436.85
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	900.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	12,100.00
				UNDP	30000	ITA	71600 Travel	5,960.60
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	12,000.00
	MECAN. FINANC. DESARR. LOCAL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	2,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	8,600.00
	PLAN CONTINUIDAD POST FORO	7/24/2018	12/31/2018	UNDP	30000	COSUDE	61100 Salary Costs - NP Staff	97,500.00
				UNDP	30000	ITA	75100 Facilities & Administration	778.56
				UNDP	30000	ITA	75100 Facilities & Administration	800.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	1,350.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,500.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	6,121.55
	UNDP	30000	ITA	71300 Local Consultants	10,000.00			
	Inst. Nac. Inv. Economicas	30000	ITA	71600 Travel	76,519.32			
	UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	2,000.00			



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00111329 PADIT INIE FASE II	PLAN CONTINUIDAD POST FORO	7/24/2018	12/31/2018	UNDP	30000	COSUDE	74500 Miscellaneous Expenses	6,232.05
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	108.00
	PROYECTOS PROD-SOC. DEMOSTRAT.	7/24/2018	12/31/2018	UNDP	30000	COSUDE	72200 Equipment and Furniture	60,000.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	6,600.00
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	22,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	2,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	7,200.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	8,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,000.00
UNDP	30000	ITA	61100 Salary Costs - NP Staff	90,000.00				
TOTAL							1,179,031.10	
GRAND TOTAL							1,189,637.59	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 PADIT INIE FASE II	ACOMP. IMPLM. CLUSTER	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	800.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	10,000.00
	ACOMP. IMPLEMENT FINANC DL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	34,183.91
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	3,014.71
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,000.00
	DOCUMENTOS GESTION CONOCIM.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	ITA	74500 Miscellaneous Expenses	3,271.11
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,777.88
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	10,339.42
				Inst. Nac. Inv. Economicas	30000	ITA	74200 Audio Visual&Print Prod Costs	9,287.32
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	7,732.68
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	7,332.05
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	9,884.02
				UNDP	30000	COSUDE	75100 Facilities & Administration	1,418.61
				Inst. Nac. Inv. Economicas	30000	ITA	71600 Travel	1,046.97
				UNDP	30000	ITA	75100 Facilities & Administration	586.56
	ELABORACION ESTRATEGIA COMUNIC	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	3,620.69
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	2,300.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	14,129.31
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	689.66
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	8,700.00



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Project: 00093545

Report Date: 1/22/2020

Project Title: PADIT INIE

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 PADIT INIE FASE II	ELABORACION ESTRATEGIA COMUNIC	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	2,010.34
				Inst. Nac. Inv. Economicas	30000	ITA	71600 Travel	5,000.00
	ENFOQUE GENERO Y GENERACIONAL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	1,062.40
				UNDP	30000	COSUDE	75100 Facilities & Administration	12,880.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	2,850.00
				UNDP	30000	COSUDE	61100 Salary Costs - NP Staff	161,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	622.01
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,862.72
	FORTAL CAPACID ART MULTINIVEL	7/24/2018	12/31/2018	UNDP	30000	COSUDE	75100 Facilities & Administration	800.00
				UNDP	30000	ITA	75100 Facilities & Administration	3,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	73400 Rental & Maint of Other Equip	10,843.18
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	10,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	1,479.19
				Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	7,646.70
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	5,284.33
				UNDP	30000	ITA	71300 Local Consultants	37,500.00
	IMPLEM. ESTRATEG. DESARROLLO	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	2,431.03
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	21,931.04
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	7,956.90
	IMPLEM. HERRAM. PLANIFICACION	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	624.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	3,800.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	2,000.00



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00111329 PADIT INIE FASE II	IMPLEM. HERRAM.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	2,000.00
	INDICAD. DESARROLLO TERRITOR.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	344.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	800.00
	INTERCAMBIOS DESCENTRALIZACIO.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	5,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	9,929.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,194.32
	INTERCAMBIOS NAC. E INTERNAC.	7/24/2018	12/31/2018	UNDP	30000	ITA	71600 Travel	59,417.06
				UNDP	30000	COSUDE	71600 Travel	8,006.07
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	12,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	5,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	432.18
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	434.57
				UNDP	30000	ITA	75100 Facilities & Administration	5,713.36
				UNDP	30000	COSUDE	75100 Facilities & Administration	640.49
	MECAN. FINANC. DESARR. LOCAL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	200.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	800.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	500.00
	PLAN CONTINUIDAD POST FORO	7/24/2018	12/31/2018	UNDP	30000	COSUDE	74500 Miscellaneous Expenses	2,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	71600 Travel	71,592.05
				UNDP	30000	ITA	71300 Local Consultants	18,000.00
UNDP				30000	COSUDE	71600 Travel	13,750.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 PADIT INIE FASE II	PLAN CONTINUIDAD POST FORO	7/24/2018	12/31/2018	UNDP	30000	ITA	75100 Facilities & Administration	1,643.37
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,375.00
				UNDP	30000	ITA	71600 Travel	2,542.14
				UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	1,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	5,727.36
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	270.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	1,340.00
	PROYECTOS PROD-SOC. DEMOSTRAT.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	2,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	4,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	520.00
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	42,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	9,195.40
				UNDP	30000	ITA	61100 Salary Costs - NP Staff	114,942.53
				UNDP	30000	COSUDE	75100 Facilities & Administration	3,360.00
TOTAL							877,878.82	
GRAND TOTAL							877,878.82	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 PADIT INIE FASE II	ACOMP. IMPLM. CLUSTER	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	800.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	10,000.00
	ACOMP. IMPLEMENT FINANC DL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	280.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	1,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	2,000.00
	DOCUMENTOS GESTION CONOCIM.	7/24/2018	12/31/2018	UNDP	30000	COSUDE	75100 Facilities & Administration	1,301.88
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	6,273.46
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	910.49
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	9,381.08
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	2,000.00
	ELABORACION ESTRATEGIA COMUNIC	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	1,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	382.34
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,279.31
	ENFOQUE GENERO Y GENERACIONAL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	1,525.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	156.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	300.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	125.00
	FORTAL CAPACID ART MULTINIVEL	7/24/2018	12/31/2018	UNDP	30000	COSUDE	74500 Miscellaneous Expenses	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	2,556.14
Inst. Nac. Inv. Economicas				30000	COSUDE	75700 Training, Workshops and Confer	31,951.72	
UNDP				30000	COSUDE	75100 Facilities & Administration	800.00	
IMPLM. ESTRATEG. DESARROLLO	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	2,000.00	
			UNDP	30000	COSUDE	74500 Miscellaneous Expenses	3,864.02	



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00111329 PADIT INIE FASE II	IMPLEM. ESTRATEG. DESARROLLO	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	5,300.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	309.12
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,004.55
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	300.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	4,956.89
	IMPLEM. HERRAM. PLANIFICACION	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	2,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	1,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	520.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,500.00
	INDICAD. DESARROLLO TERRITOR.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	4,500.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	300.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	384.00
	INTERCAMBIOS DESCENTRALIZACIO.	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	4,929.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	394.32
	INTERCAMBIOS NAC. E INTERNAC.	7/24/2018	12/31/2018	UNDP	30000	COSUDE	71600 Travel	49,865.34
				UNDP	30000	COSUDE	75100 Facilities & Administration	3,989.23
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	2,360.04
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	26,500.53
	MECAN. FINANC. DESARR. LOCAL	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	10,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	840.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	500.00
	PLAN CONTINUIDAD POST FORO	7/24/2018	12/31/2018	UNDP	30000	COSUDE	61100 Salary Costs - NP Staff	80,500.00
UNDP				30000	COSUDE	71600 Travel	9,885.97	



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00111329 PADIT INIE FASE II	PLAN CONTINUIDAD POST FORO	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	3,375.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	270.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	7,470.88
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	1,000.00
	PROYECTOS PROD-SOC. DEMOSTRAT.	7/24/2018	12/31/2018	UNDP	30000	COSUDE	71400 Contractual Services - Individ	42,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,175.49
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	14,693.60
				UNDP	30000	COSUDE	75100 Facilities & Administration	3,360.00
				TOTAL				
GRAND TOTAL							395,070.40	