

Country		Bolivia (Plurinational State)															% of Grand Total		
Grant Name		BOL-T-UNDP															Grand Total		%
Implementation Period		01-Jan-2020 - 31-Dec-2022															Grand Total		%
Principal Recipient		United Nations Development Programme															Grand Total		%
By Module	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	Total Y1	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	01/07/2021 - 30/09/2021	01/10/2021 - 31/12/2021	Total Y2	01/01/2022 - 31/03/2022	01/04/2022 - 30/06/2022	01/07/2022 - 30/09/2022	01/10/2022 - 31/12/2022	Total Y3	Grand Total	% of Grand Total		
MDR-TB	\$78,201	\$96,779	\$102,659	\$419,444	\$697,084	\$126,993	\$202,705	\$20,317	\$319,581	\$669,597	\$283,036	\$47,303	\$322,264	\$16,308	\$668,911	\$2,035,591	36.0 %		
Program management systems and M&E	\$218,105	\$114,185	\$120,166	\$9,288	\$627,760	\$72,138	\$120,658	\$105,198	\$159,201	\$657,195	\$228,928	\$131,233	\$175,767	\$133,840	\$669,769	\$1,954,724	34.6 %		
RSSH: Health management systems and M&E	\$46,555	\$20,626	\$9,288	\$248,767	\$76,470	\$11,099	\$9,560	\$9,560	\$118,315	\$30,220	\$17,472	\$9,842	\$9,842	\$37,155	\$143,845	\$143,845	2.5 %		
TB care and prevention	\$172,390	\$69,098	\$47,351	\$537,605	\$537,605	\$257,845	\$66,721	\$37,806	\$118,315	\$480,686	\$310,501	\$42,947	\$31,873	\$111,177	\$496,497	\$1,514,789	26.8 %		
Grand Total	\$515,251	\$300,688	\$270,176	\$852,804	\$1,938,919	\$668,075	\$399,645	\$163,321	\$606,658	\$1,837,698	\$839,938	\$231,324	\$529,903	\$271,166	\$1,872,332	\$5,648,949	100.0 %		
By Cost Grouping	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	Total Y1	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	01/07/2021 - 30/09/2021	01/10/2021 - 31/12/2021	Total Y2	01/01/2022 - 31/03/2022	01/04/2022 - 30/06/2022	01/07/2022 - 30/09/2022	01/10/2022 - 31/12/2022	Total Y3	Grand Total	% of Grand Total		
Human Resources (HR)	\$94,513	\$94,513	\$94,513	\$94,513	\$378,054	\$94,513	\$94,513	\$94,513	\$94,513	\$378,054	\$116,100	\$116,100	\$116,100	\$116,100	\$464,400	\$1,220,508	21.6 %		
Travel related costs (TRC)	\$134,150	\$121,838	\$70,778	\$144,711	\$471,477	\$74,251	\$182,485	\$34,620	\$129,202	\$420,557	\$105,401	\$77,381	\$94,734	\$92,349	\$369,865	\$1,261,899	22.3 %		
External Professional services (EPS)	\$55,983	\$24,981	\$50,504	\$3,745	\$135,212	\$84,752	\$55,963	\$3,745	\$225,943	\$144,459	\$34,661	\$205,207	\$205,207	\$34,661	\$314,332	\$314,332	5.6 %		
Health Products - Pharmaceutical Products (HPNP)	\$112,403	\$10,000	\$10,000	\$80,793	\$99,006	\$61,932	\$17,036	\$17,036	\$78,968	\$78,968	\$69,746	\$69,746	\$69,746	\$69,746	\$247,720	\$247,720	4.4 %		
Health Products - Equipment (HPE)	\$132	\$4,023	\$69,412	\$73,567	\$132,403	\$190,775	\$10,000	\$10,000	\$11,551	\$210,775	\$198,113	\$11,551	\$11,551	\$11,551	\$221,215	\$564,392	10.0 %		
Procurement and Supply-Chain Management costs (PSM)	\$13,767	\$1,665	\$4,899	\$81,913	\$102,244	\$35,451	\$1,706	\$1,706	\$5,895	\$44,758	\$158,318	\$2,146	\$33,631	\$35,963	\$74,032	\$223,849	4.0 %		
Non-health equipment (NHP)	\$20,907	\$19,671	\$25,653	\$88,853	\$207,768	\$92,872	\$26,145	\$10,685	\$67,765	\$197,466	\$115,905	\$15,133	\$59,667	\$17,740	\$208,445	\$613,679	10.9 %		
Communication Material and Publications (CMP)	\$9,806	\$9,806	\$9,806	\$9,806	\$39,224	\$9,720	\$9,720	\$9,720	\$9,720	\$38,878	\$9,014	\$9,014	\$9,014	\$9,014	\$36,056	\$114,158	2.0 %		
Indirect and Overhead Costs	\$515,251	\$300,688	\$270,176	\$852,804	\$1,938,919	\$668,075	\$399,645	\$163,321	\$606,658	\$1,837,698	\$839,938	\$231,324	\$529,903	\$271,166	\$1,872,332	\$5,648,949	100.0 %		
By Recipients	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	Total Y1	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	01/07/2021 - 30/09/2021	01/10/2021 - 31/12/2021	Total Y2	01/01/2022 - 31/03/2022	01/04/2022 - 30/06/2022	01/07/2022 - 30/09/2022	01/10/2022 - 31/12/2022	Total Y3	Grand Total	% of Grand Total		
PR	\$116,897	\$52,860	\$58,841	\$88,979	\$317,577	\$84,872	\$59,334	\$43,873	\$72,876	\$260,955	\$125,068	\$69,909	\$89,442	\$72,515	\$356,933	\$835,466	16.6 %		
United Nations Development Programme	\$116,897	\$52,860	\$58,841	\$88,979	\$317,577	\$84,872	\$59,334	\$43,873	\$72,876	\$260,955	\$125,068	\$69,909	\$89,442	\$72,515	\$356,933	\$835,466	16.6 %		
SR	\$398,355	\$247,828	\$211,334	\$763,824	\$1,621,342	\$583,202	\$340,311	\$119,448	\$533,781	\$1,576,743	\$714,870	\$161,416	\$440,462	\$198,651	\$1,515,399	\$4,713,483	83.4 %		
Ministry of Health	\$383,446	\$214,075	\$196,426	\$717,172	\$1,511,119	\$568,294	\$325,402	\$96,187	\$507,452	\$1,497,335	\$684,982	\$146,507	\$423,072	\$179,095	\$1,433,656	\$4,442,110	78.6 %		
TB Civil Society	\$14,909	\$33,753	\$14,909	\$46,652	\$110,223	\$14,909	\$14,909	\$23,261	\$26,330	\$79,408	\$29,888	\$14,909	\$17,390	\$19,556	\$81,743	\$271,374	4.8 %		
Grand Total	\$515,251	\$300,688	\$270,176	\$852,804	\$1,938,919	\$668,075	\$399,645	\$163,321	\$606,658	\$1,837,698	\$839,938	\$231,324	\$529,903	\$271,166	\$1,872,332	\$5,648,949	100.0 %		