



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

Presupuesto del Proyecto

Nro. del Proyecto: A/122726 - BOL/118214

Título del Proyecto: Fortalecimiento de Control a la Tuberculosis en Bolivia

Año de Inicio: 2020

Año de Finalización: 2022

Agencia de Ejecución: Unidad Operativa - Fondo Mundial

Agencia de Implementación: DIM - PNUD


Tipo de Revisión: Sustantiva

Financiamiento del Presupuesto (en US\$)			
INSUMOS	REV "B"	REV "A"	VARIACION
FONDO MUNDIAL - GFATM	5,704,845.18	5,279,391.59	425,453.59
Costos Compartidos			
Gobierno			
TOTAL DE INSUMOS	5,704,845.18	5,279,391.59	425,453.59
Costos de Administración:	399,340.20	369,557.41	29,782.79
TOTAL GENERAL	6,104,185.38	5,648,949.00	455,236.38

Breve Descripción:

La presente revisión tiene el objetivo de: a) Incrementar el presupuesto en USD. 455.236,38 para incorporar los fondos del Mecanismo de Respuesta al COVID-19 (C19RM) aprobados por el Fondo Mundial. b) Ajustar el presupuesto de las gestiones 2020 y 2021 de acuerdo a la matriz de planificación del proyecto.

Al ser un proyecto DIM, esta revisión es únicamente firmada por el Representante Residente Adjunto del PNUD.

Aprobado por:	Firma:	Fecha:	Nombre/Cargo:
PNUD:		22-Sep-2020	Dennis Funes Representante Residente Adjunto del PNUD

JUSTIFICACIÓN DE LA REVISIÓN "B"
Award: 122726 – Proyecto: BOL/118214
"Fortalecimiento de control a la Tuberculosis en Bolivia"

I. ANTECEDENTES

El Proyecto de Fortalecimiento de control de la Tuberculosis en Bolivia 2020 -2022, está enmarcado en la Estrategia Nacional de Lucha contra la Tuberculosis, cuyo objetivo es: Disminuir la alta carga de la tuberculosis y sus determinantes sociales, mediante esfuerzos articulados entre niveles de gestión multisectorial y sociedad civil, respetando los derechos humanos, para mejorar la calidad de vida de los afectados y la población en general.

El presente proyecto pretende contribuir al alcance de este objetivo con intervenciones que prioricen los municipios de muy alta carga y alta carga, sin descuidar aquellos de moderada y baja carga en el marco de la respuesta a la Tuberculosis en Bolivia. Los resultados que se busca lograr son:

- a) Reducir la incidencia de la tuberculosis en todas sus formas en 13,3% al 2022 en relación con la línea de base.
- b) Reducir la carga de Tuberculosis en todas sus formas con la oferta de servicios de atención, detección de casos, diagnóstico y tratamiento de la Tuberculosis.
- c) Reducir la carga de TB MDR con el fortalecimiento de la oferta de servicios de atención TB MDR, el diagnóstico temprano, detección de casos, garantizando tratamiento y su seguimiento.

El financiamiento total del proyecto es de USD 6.104.185,38

El proyecto se ejecuta desde el 1º de enero de 2020 y finalizará el 31 de diciembre de 2022.

II. JUSTIFICACIÓN DE LA REVISIÓN "B"

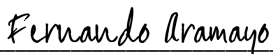
La presente revisión tiene el objetivo de: a) Incrementar el presupuesto en USD. 455.236,38 para incorporar los fondos del Mecanismo de Respuesta al COVID-19 (C19RM) aprobados por el Fondo Mundial. b) Ajustar el presupuesto de las gestiones 2020 y 2021 de acuerdo a la matriz de planificación del proyecto.



Richard Flores
Coordinador Nacional PNUD - FM



Gabriela Aliaga
Responsable M&E Financiero Programas -
FM



Fernando Aramayo
Oficial de Programas



Virginia Tapia
Asociada de Programas



The Global Fund to Fight
AIDS, Tuberculosis and Malaria

Global Health Campus
Chemin du Pommier 40
1218 Grand-Saconnex
Geneva, Switzerland

theglobalfund.org

Our Reference: **C19RM_BOLIVIA_ADDITIONAL FUNDING**

Geneva, 7 July 2020

Mrs Paola Ariane Pinto Contreras
CCM Bolivia Chair
Plaza del Estudiante esquina Cañada Strongest s/n
La Paz
Bolivia

Subject: COVID-19 Response Mechanism additional funding for the **Plurinational State of Bolivia**

Dear Mrs Pinto Contreras, CCM Chair,

The COVID-19 pandemic is rapidly spreading across the globe and threatens to derail HIV, TB, and malaria programs, overwhelm community and health systems and cause significant morbidity and mortality. To mitigate the impact of the pandemic on the three diseases and support health and community systems in the **Plurinational State of Bolivia**, the Global Fund has approved **USD 1,393,235** of additional investments for your country's COVID-19 response, under the Global Fund COVID-19 Response Mechanism (C19RM).

Please note that this is a one-time investment additional to your country's 2017-2019 allocation (and where necessary, the 2020-2022 allocation) and will become part of grants BOL-H-HIVOS, BOL-M-UNDP and BOL-T-UNDP.

The interventions, activities and investment amounts approved by the Global Fund are set out in Annex 1 of this letter. Annex 1 also includes the conditions associated with access to the additional funding and/or implementation of these interventions and activities which have been identified at this stage and must be met by the timelines identified.

These interventions and activities were identified for immediate award due to programmatic need. Given the urgency of these interventions and activities, the funds should be incorporated into the grants no later than 22 August 2020. Additional amounts requested under your C19RM funding request have not been approved at this stage but may be approved if further funding becomes available.

Set out below are the next steps required to enable swift implementation of the approved interventions and activities.

1. By 14 July, the Principal Recipient is requested to finalize with the Global Fund, the remaining order details (e.g. delivery address and incoterm) for procuring the COVID-19 diagnostics products under Wambo as well as a breakdown of COVID-19 diagnostic orders per grant. The Principal Recipient is also requested to provide a copy of this information to the Global Fund Supply Operations team within the same timeframe;
2. By 14 July, the Principal Recipient is requested to finalize with the Global Fund, a breakdown of the approved C19RM funding, activities and health products by grant. The funding breakdown should preferably be at quarterly and cost-input level to facilitate revision of the Detailed Budget.

3. By 28 July 2020, the Principal Recipient is requested to finalize with the Global Fund, revised Detailed Budgets capturing all approved C19RM interventions and activities within the budget template's COVID-19 module and interventions for each grant. Revisions to the Detailed Budgets are expected to follow standard requirements as set out in the Global Fund Guidelines for Grant Budgeting (2019, as amended from time to time).

The Global Fund Country Team will issue an Implementation Letter upon receipt of the above items to the satisfaction of the Global Fund. In order to avoid delays in programming the additional funds, the Principal Recipient is requested to return the countersigned Implementation Letter by email as soon as possible and in any event, no later than 15 days from the date the letter is sent. Failure to do so may result in the funds being reinvested elsewhere by the Global Fund.

The additional funds must be used by **30 June 2021** and only for the purposes for which the funding was approved and pursuant to the terms and conditions of the Grant Agreements and as stated in Annex 1.

Please note that C19RM support and grant flexibilities for the COVID-19 response cannot exceed an amount equivalent to 10% of the country allocation for the 2020-2022 allocation period.

Your Global Fund Portfolio Manager will be in touch shortly to advise further on the above process.

We stand ready to support the **Plurinational State of Bolivia** in responding to the COVID-19 pandemic, which threatens to destroy years of progress against HIV, TB and malaria. To defeat COVID-19, protect progress against HIV, TB and malaria, and save lives, we must unite to fight.

Yours sincerely



Mark Eldon-Edington
Division Head
Grant Management

Cc: Mrs Maria Luciana Mermet, Resident Representative, UNDP Bolivia
Dr Claudia Cardozo Martínez, Director, HIVOS Bolivia

Annex 1

Breakdown of C19RM interventions, activities and investment amounts approved by the Global Fund

Table 1: Breakdown of C19RM investment amount by category

	Mitigating COVID-19 impact on HIV, TB, malaria programs	Reinforcing national COVID-19 response	Urgent improvements in health and community systems
Immediate award	USD 943,233	USD 220,318	USD 229,684

Table 2: Breakdown of interventions and activities for immediate award by category

Immediate award	
Category	Approved interventions / activities
Mitigating COVID-19 impact on HIV, TB, malaria programs	<p>The Global Fund has approved the interventions and activities set out at section 1.2 (<i>Mitigating COVID-19 impact on HIV, TB, malaria programs</i>) of the C19RM Funding Request subject to the following amendments:</p> <ul style="list-style-type: none"> - The country is requested to provide a detailed plan defining the eligibility criteria, operationalization and monitoring arrangements for the nutritional support to PLHIV for the total amount of USD 71,781. To be finalized during a grant revision. <p>In addition, the Global Fund has approved the following activities set out at section 1.3 (<i>Mitigating COVID-19 impact on HIV, TB, malaria programs</i>) of the C19RM Funding Request for immediate award:</p> <ul style="list-style-type: none"> - USD 73,000 for PPE for tuberculosis - USD 183,097 for PPE for malaria - USD 196,234 for nutritional support for TB patients and PPE - USD 25,094 to complete the need for nutritional support for HIV patients - USD 11,871 for ICR (HIVOS) not taken into account in the original request.
Reinforcing national COVID-19 response	<p>The Global Fund has approved the interventions and activities set out at section 1.2 (<i>Reinforcing national COVID-19 response</i>) of the C19RM Funding Request.</p> <p>In addition, the Global Fund has approved the following activities set out at section 1.3 (<i>Reinforcing national COVID-19 response</i>) of the C19RM Funding Request for immediate award:</p> <ul style="list-style-type: none"> - USD 134,000 for the procurement of up to 7,000 automated ThermoFisher tests or any other SARS-CoV-2 tests in compliance with the Global Fund QA requirements.
Urgent improvements in health and community systems	<p>The Global Fund has approved the interventions and activities set out at section 1.2 (<i>Urgent improvements in health and community systems</i>) of the C19RM Funding Request.</p> <p>In addition, the Global Fund has approved the following activities set out at section 1.3 (<i>Urgent improvements in health and community systems</i>) of the C19RM Funding Request for immediate award:</p> <ul style="list-style-type: none"> - USD 82,309 for biosafety cabinets and centrifuges for tuberculosis

Bolivia - La Paz

FORMULARIO DE REVISION PRESUPUESTARIA

Project ID:	BOL/118214
Título Award:	Fortalecimiento de Control a la Tuberculosis en Bolivia
Presupuesto:	Revisión B
Tipo de Revisión:	Sustantiva
Justificación de la Revisión:	La presente revisión tiene el objetivo de: a) Incrementar el presupuesto en USD. 455,236,38 para incorporar los fondos del Mecanismo de Respuesta al COVID-19 (C19RM) aprobados por el Fondo Mundial. b) Ajustar el presupuesto de las gestiones 2020 y 2021 de acuerdo a la matriz de planificación del proyecto.
Especialista de Programas, Políticas Públicas y Gobernabilidad:	Fernando Aramayo

ACTIVITY ID	Descripción de la Actividad
Activity 11	Dos supervisiones anuales al nivel nacional al departamental
Activity 12	Una supervisión anual departamental a la coordinación de red
Activity 13	Una supervisión anual de la coord de red al Establecimiento de Salud
Activity 14	Supervisión del nivel nacional a Establecimientos de Salud por muestreo en Municipios de Alta carga
Activity 15	Fortalecimiento del diagnóstico de TB-DR con métodos rápidos (Equipamiento e insumos)
Activity 18	Mantenimiento de equipos de diagnóstico rápido.
Activity 28	Capacitación de equipos de diagnóstico
Activity 29	Reunión de evaluación nacional de TB-DR (9 departamento)
Activity 31	Reuniones mensuales de auto ayuda
Activity 33	Compra de insumos y reactivos para baciloscopia y cultivo
Activity 34	Capacitación a miembros del Comité nacional, departamental y puntos focales de TB-DR/RAFA con facilitador internacional.
Activity 39	Supervisión del laboratorio del nivel central al departamental
Activity 40	Supervisión del laboratorio del nivel departamental al local
Activity 42	Material de bioseguridad (pijama, gorra, guantes y zapatones)
Activity 43	Capacitación baciloscopia
Activity 44	Capacitación cultivo
Activity 46	Transporte de muestras (Courier)
Activity 47	Compra de material de bioseguridad para Centros de referencia para la atención de pacientes TB-DR/RAFA (4000 mascarilla n95 y 6 dólares), lámparas ultravioleta 100, extractor de aire 10
Activity 48	Adecuación de Centros de referencia para la atención de pacientes TB-DR/RAFA (Extractor aire, lámpara ultravioleta, aire acondicionado, basureros, lo atienden 6 personas)
Activity 49	Evaluación nacional del Programa de Tuberculosis con participación de Organizaciones que apoyan al control de la Tuberculosis
Activity 50	Seguimiento a la implementación del SIN-TB
Activity 56	Personal técnico, operativo y administrativo del Receptor Principal
Activity 57	Administración RP
Activity 59	Personal técnico, operativo y administrativo del Receptor Principal
Activity 60	GMS 7%
Activity 61	Seguros de equipos
Activity 63	Reunion tecnica del comité Nacional interprogramatico de coifneccion TB/VIH (analisis de informacion, seguimiento a planes de trabajo)
Activity 64	Reunion Ampliada del Comité Nacional y los comites interprogramaticos departamentales de coifneccion TB/VIH (evaluacion de planes de trabajo y analisis de informacion)
Activity 66	Reunion del Comité Interprogramatico de Coifneccion TB/VIH (compatibilizacion de informacion) Regionales
Activity 68	Servicios básicos, generales y membresias del PNCT (Pago al GLC)
Activity 69	Programa Nacional y Departamental - Personal de Gestion
Activity 70	Personal técnico, operativo y administrativo del PDCT
Activity 72	Medicamentos de segunda linea
Activity 75	Medicamentos de categoria quinta
Activity 77	Pago de transporte para personal de salud que realiza transferencia de pacientes con Tuberculosis que salen en Libertad
Activity 78	Reuniones de revisión de expedientes clínicos TB-DR/RAFA (12 ordinarias y 3 o mas extraordinarias)
Activity 79	Seguimiento a la vigilancia de la TB-DR en los 9 departamentos
Activity 83	Realizacion de Ferias de Salud en Recintos Penitenciarios
Activity 85	Formacion de Promotores en Salud en PPL
Activity 86	Reuniones de Auto Ayuda para pacientes PPL
Activity 87	Compra de mochilas y poleraspara promotores en PPL
Activity 91	Apoyo con suplementos nutricionales para pacientes TB-DR durante el tratamiento
Activity 96	Reunion de evaluacion de TB en Recintos Penitenciarios.
Activity 97	Taller de actualización al personal de salud en la nueva normativa e instrumentos
Activity 106	Capacitación en el Sistema de Información
Activity 108	Fortalecimiento del Programa de control de Tuberculosis (Equipamiento)
Activity 109	Pago por servicios de atención especializada medica, exámenes de gabinete, medicamentos complementarios y/o hospitalización para pacientes TB-DR/RAFA
Activity 114	Certificación de cabinas de bioseguridad
Activity 150	Taller de actualización y validación de la Guia de Autoayuda para pacientes.
Activity 151	Impresión y socialización de la Guia de Autoayuda
Activity 152	Taller de actualización y validación de la Guia de promotores de salud.
Activity 153	Impresión y socialización de la Guia de promotores de salud
Activity 154	Impresión de formularios y libros modificados de acuerdo a la nueva normativa
Activity 155	Fortalecimiento del diagnóstico de TB-DR con métodos rápidos (Equipamiento e insumos, Transporte)
Activity 156	Transporte de muestras (Equipamiento)
Activity 157	Taller de actualización y validación de la guía de monitoreo y evaluación
Activity 158	Fortalecimiento del diagnóstico de TB-DR con métodos rápidos (Equipamiento e insumos)
Activity 159	Fortalecimiento del diagnóstico de TB-DR con métodos rápidos (Equipamiento e insumos)
Activity 161	Consultoría para el plan de transición al tratamiento acordado para DR-MDR
Activity 164	Evaluación del modelo de atención TB/VIH
Activity 165	Estudio de Gasto TB
Activity 166	Reunion anual con instancias nacionales de salud
Activity 167	Reunion anual con instancias departamentales de salud
Activity 168	Reunion anual con instancias municipales de salud
Activity 169	Formación de líderes sociales en TB
Activity 170	Reforzar capacidades de liderazgo, participación y control social
Activity 171	Material promocional e informativo para las OSCTB
Activity 172	Consultoría de asistencia técnica y operativa
Activity 173	Gastos de comunicación
Activity 174	Pares que visitarían personas con tratamiento de TB
Activity 175	Materiales de apoyo para capacitadores pares
Activity 176	Mantenimiento de Automóviles y Motocicletas
Activity 177	Gasolina transporte de muestras (Vehículos & Motocicletas)
Activity 178	Direct Costs for Capacity Development (CD) and Transition to national PR
Activity 179	Adquisición de EPPs
Activity 180	Fortalecimiento del diagnóstico de TB-DR (Equipamiento)
Activity 181	Fortalecimiento del diagnóstico de TB-DR (Transporte y distribución)
Activity 182	Apoyo con suplementos nutricionales para pacientes TB

Activty 281	Capacitación GeneXpert - Experto Internacional
Activty 341	Capacitación a miembros del Comité nacional, departamental y puntos focales de TB-DR/RAFA con facilitador internacional (La Unión)
Activty 471	Compra de material de bioseguridad para Centros de referencia para la atención de pacientes TB-DR/RAFA (4000 mascarilla n95 y 5 dólares), lámparas ultravioleta 100, extractor de aire 10
Activty 721	Medicamentos de segunda línea
Activty 751	Medicamentos de categoría quinta

Resultados Esperados (Activty ID)	Categoría Presupuestaria	Cuenta	Financiator	Departamento	Donante		Agencia de Implementación		Año 2020			Año 2021			Año 2022			TOTAL		
									Revisión Modificada	Revisión Aprobada	Diferencia	Revisión Modificada	Revisión Aprobada	Diferencia	Revisión Modificada	Revisión Aprobada	Diferencia	Revisión Modificada	Revisión Aprobada	Diferencia
									"B"	"A"	Monto US\$	"B"	"A"	Monto US\$	"B"	"A"	Monto US\$	"B"	"A"	Monto US\$
Activty 11	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	6,849.00	6,849.00	-	6,961.00	6,961.00	-	7,076.00	7,076.00	-	20,886.00	20,886.00	-
Activty 11	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	479.00	479.00	-	487.00	487.00	-	495.00	495.00	-	1,461.00	1,461.00	-
Activty 12	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	19,201.00	(19,201.00)	19,443.00	19,443.00	-	19,681.00	19,681.00	-	39,124.00	58,325.00	(19,201.00)
Activty 12	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	1,344.00	(1,344.00)	1,361.00	1,361.00	-	1,378.00	1,378.00	-	2,739.00	4,083.00	(1,344.00)
Activty 13	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	18,518.00	(18,518.00)	18,678.00	18,678.00	-	18,844.00	18,844.00	-	37,522.00	56,040.00	(18,518.00)
Activty 13	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	1,296.00	(1,296.00)	1,307.00	1,307.00	-	1,319.00	1,319.00	-	2,626.00	3,922.00	(1,296.00)
Activty 14	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	1,296.00	-	1,296.00	1,338.00	1,338.00	-	1,381.00	1,381.00	-	4,014.00	4,014.00	-
Activty 14	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	91.00	-	91.00	94.00	94.00	-	97.00	97.00	-	282.00	282.00	-
Activty 15	72300	72300	30078	48608	00327	UNDP	1981	UNDP-DIM	30,026.00	30,026.00	-	42,371.37	190,775.00	(148,403.63)	198,113.00	198,113.00	-	270,510.37	418,914.00	(148,403.63)
Activty 15	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	2,102.00	2,102.00	-	2,966.97	13,364.00	(10,387.03)	13,868.00	13,868.00	-	18,936.97	29,324.00	(10,387.03)
Activty 18	72300	72300	30078	48608	00327	UNDP	1981	UNDP-DIM	10,000.00	20,000.00	(10,000.00)	20,000.00	20,000.00	-	23,102.00	23,102.00	-	53,102.00	63,102.00	(10,000.00)
Activty 18	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	700.00	1,400.00	(700.00)	1,400.00	1,400.00	-	1,617.00	1,617.00	-	3,717.00	4,417.00	(700.00)
Activty 28	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	8,366.00	8,366.00	-	-	-	-	8,366.00	8,366.00	-
Activty 28	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	586.00	586.00	-	-	-	-	586.00	586.00	-
Activty 29	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	14,570.00	14,570.00	-	-	-	-	14,570.00	14,570.00	-
Activty 29	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	1,020.00	1,020.00	-	-	-	-	1,020.00	1,020.00	-
Activty 31	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	9,635.00	59,635.00	(50,000.00)	59,635.00	59,635.00	-	59,635.00	59,635.00	-	128,905.00	178,905.00	(50,000.00)
Activty 31	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	674.00	4,174.00	(3,500.00)	4,174.00	4,174.00	-	4,174.00	4,174.00	-	9,022.00	12,522.00	(3,500.00)
Activty 33	72300	72300	30078	48608	00327	UNDP	1981	UNDP-DIM	79,841.65	80,793.00	(951.35)	11,932.00	61,932.00	(50,000.00)	54,327.00	54,327.00	-	146,100.65	197,052.00	(50,951.35)
Activty 33	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	5,590.35	5,656.00	(65.65)	835.00	4,335.00	(3,500.00)	3,803.00	3,803.00	-	10,228.35	13,794.00	(3,565.65)
Activty 34	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	33,226.00	33,226.00	-	-	-	-	33,226.00	33,226.00	-
Activty 34	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	2,326.00	2,326.00	-	-	-	-	2,326.00	2,326.00	-
Activty 39	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	6,849.00	6,849.00	-	6,961.00	6,961.00	-	7,076.00	7,076.00	-	20,886.00	20,886.00	-
Activty 39	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	479.00	479.00	-	487.00	487.00	-	495.00	495.00	-	1,461.00	1,461.00	-
Activty 40	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	6,734.00	26,734.00	(20,000.00)	26,850.00	26,850.00	-	26,970.00	26,970.00	-	60,554.00	80,554.00	(20,000.00)
Activty 40	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	471.00	1,871.00	(1,400.00)	1,880.00	1,880.00	-	1,888.00	1,888.00	-	4,239.00	5,639.00	(1,400.00)
Activty 42	72300	72300	30078	48608	00327	UNDP	1981	UNDP-DIM	103,234.00	3,234.00	100,000.00	3,339.00	3,339.00	-	3,449.00	3,449.00	-	110,022.00	10,022.00	100,000.00
Activty 42	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	226.00	7,000.00	(6,774.00)	234.00	234.00	-	241.00	241.00	-	7,001.00	7,001.00	7,000.00
Activty 43	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	15,523.00	75,523.00	(60,000.00)	76,502.00	76,502.00	-	77,512.00	77,512.00	-	169,537.00	229,537.00	(60,000.00)
Activty 43	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	1,087.00	5,287.00	(4,200.00)	5,355.00	5,355.00	-	5,426.00	5,426.00	-	11,868.00	16,068.00	(4,200.00)
Activty 44	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	10,733.00	30,733.00	(20,000.00)	31,515.00	31,515.00	-	32,322.00	32,322.00	-	74,570.00	94,570.00	(20,000.00)
Activty 44	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	751.00	2,151.00	(1,400.00)	2,206.00	2,206.00	-	2,263.00	2,263.00	-	5,220.00	6,620.00	(1,400.00)
Activty 46	74700	74700	30078	48608	00327	UNDP	1981	UNDP-DIM	8,047.00	8,047.00	-	8,310.00	8,310.00	-	8,582.00	8,582.00	-	24,939.00	24,939.00	-
Activty 46	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	563.00	563.00	-	582.00	582.00	-	601.00	601.00	-	1,746.00	1,746.00	-
Activty 47	72300	72300	30078	48608	00327	UNDP	1981	UNDP-DIM	11,877.00	11,877.00	-	12,634.00	12,634.00	-	13,266.00	13,266.00	-	37,777.00	37,777.00	-
Activty 47	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	831.00	831.00	-	884.00	884.00	-	929.00	929.00	-	2,644.00	2,644.00	-
Activty 48	72300	72300	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	20,880.00	20,880.00	-	-	-	-	20,880.00	20,880.00	-
Activty 48	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	1,462.00	1,462.00	-	-	-	-	1,462.00	1,462.00	-
Activty 49	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	5,910.00	10,910.00	(5,000.00)	11,099.00	11,099.00	-	11,284.00	11,284.00	-	28,333.00	33,333.00	(5,000.00)
Activty 49	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	414.00	764.00	(350.00)	791.00	791.00	-	791.00	791.00	-	1,982.00	2,332.00	(350.00)
Activty 50	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	18,576.00	(18,576.00)	19,121.00	19,121.00	-	19,683.00	19,683.00	-	38,804.00	57,380.00	(18,576.00)
Activty 50	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	1,300.00	(1,300.00)	1,338.00	1,338.00	-	1,378.00	1,378.00	-	2,716.00	4,016.00	(1,300.00)
Activty 56	71300	71300	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	84,752.00	84,752.00	-	-	-	-	84,752.00	84,752.00	-
Activty 56	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	5,933.00	5,933.00	-	-	-	-	5,933.00	5,933.00	-
Activty 57	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	7,978.00	7,978.00	-	7,978.00	7,978.00	-	15,343.00	15,343.00	-	31,299.00	31,299.00	-
Activty 57	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	558.00	558.00	-	558.00	558.00	-	1,074.00	1,074.00	-	2,190.00	2,190.00	-
Activty 59	71400	71400	30078	48608	00327	UNDP	1981	UNDP-DIM	132,754.00	132,754.00	-	132,754.00	132,754.00	-	219,101.00	219,101.00	-	484,609.00	484,609.00	-
Activty 59	75100	75100	30078	48608	00327	UNDP	1981	UNDP-DIM	9,293.00	9,293.00	-	9,293.00	9,293.00	-	15,337.00	15,337.00	-	33,923.00	33,923.00	-
Activty 61	72100	72100	30078	48608	00327	UNDP	1981	UNDP-DIM	9,881.83	39,881.83	(30,000.00)									

Activity 106	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	14,663.00	29,663.00	(15,000.00)	-	-	-	-	-	-	14,663.00	29,663.00	(15,000.00)
Activity 106	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	1,026.00	2,076.00	(1,050.00)	-	-	-	-	-	-	1,026.00	2,076.00	(1,050.00)
Activity 108	72300	72300	Supplies and specialized materials	30078	48608	00327	UNDP	1981	UNDP-DIM	55,428.00	-	55,428.00	744,230.85	-	744,230.85	141,365.00	141,365.00	-	941,023.85	141,365.00	799,658.85
Activity 108	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	3,880.00	-	3,880.00	52,095.99	-	52,095.99	9,896.00	9,896.00	-	65,871.99	9,896.00	55,975.99
Activity 109	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	28,226.00	28,226.00	-	27,521.00	-	27,521.00	24,327.00	24,327.00	-	80,074.00	24,327.00	-
Activity 109	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	1,976.00	1,976.00	-	1,926.00	-	1,926.00	1,703.00	1,703.00	-	5,605.00	1,703.00	-
Activity 114	71300	71300	Local Consultants	30078	48608	00327	UNDP	1981	UNDP-DIM	-	13,752.00	(13,752.00)	13,752.00	-	13,752.00	13,752.00	13,752.00	-	27,504.00	13,752.00	(13,752.00)
Activity 114	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	-	963.00	(963.00)	963.00	-	963.00	963.00	963.00	-	1,926.00	963.00	(963.00)
Activity 150	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	7,471.00	7,471.00	-	-	-	-	-	-	-	7,471.00	7,471.00	-
Activity 150	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	523.00	523.00	-	-	-	-	-	-	-	523.00	523.00	-
Activity 151	74200	74200	Audio Visual/Print Prod Costs	30078	48608	00327	UNDP	1981	UNDP-DIM	10,014.00	10,014.00	-	-	-	-	-	-	-	10,014.00	10,014.00	-
Activity 151	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	701.00	701.00	-	-	-	-	-	-	-	701.00	701.00	-
Activity 152	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	4,851.00	4,851.00	-	-	-	-	-	-	-	4,851.00	4,851.00	-
Activity 152	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	340.00	340.00	-	-	-	-	-	-	-	340.00	340.00	-
Activity 153	74200	74200	Audio Visual/Print Prod Costs	30078	48608	00327	UNDP	1981	UNDP-DIM	15,975.00	15,975.00	-	-	-	-	-	-	-	15,975.00	15,975.00	-
Activity 153	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	1,118.00	1,118.00	-	-	-	-	-	-	-	1,118.00	1,118.00	-
Activity 154	74200	74200	Audio Visual/Print Prod Costs	30078	48608	00327	UNDP	1981	UNDP-DIM	20,907.00	20,907.00	-	21,591.00	-	21,591.00	22,297.00	22,297.00	-	64,795.00	22,297.00	-
Activity 154	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	1,463.00	1,463.00	-	1,511.00	-	1,511.00	1,561.00	1,561.00	-	4,535.00	1,561.00	-
Activity 155	74700	74700	Transport, Shipping and handle	30078	48608	00327	UNDP	1981	UNDP-DIM	27,050.00	27,050.00	-	32,587.00	-	32,587.00	33,817.00	33,817.00	-	93,454.00	33,817.00	-
Activity 156	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	1,894.00	1,894.00	-	2,281.00	-	2,281.00	2,367.00	2,367.00	-	6,542.00	2,367.00	-
Activity 156	72300	72300	Supplies and specialized materials	30078	48608	00327	UNDP	1981	UNDP-DIM	79,425.00	79,425.00	-	-	-	-	-	-	-	79,425.00	79,425.00	-
Activity 156	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	5,650.00	5,650.00	-	-	-	-	-	-	-	5,650.00	5,650.00	-
Activity 157	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	11,338.00	11,338.00	-	-	-	-	-	-	-	11,338.00	11,338.00	-
Activity 157	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	794.00	794.00	-	-	-	-	-	-	-	794.00	794.00	-
Activity 158	72300	72300	Supplies and specialized materials	30078	48608	00327	UNDP	1981	UNDP-DIM	82,377.00	82,377.00	-	-	-	-	-	-	-	82,377.00	82,377.00	-
Activity 158	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	5,766.00	5,766.00	-	-	-	-	-	-	-	5,766.00	5,766.00	-
Activity 159	72300	72300	Supplies and specialized materials	30078	48608	00327	UNDP	1981	UNDP-DIM	224.00	224.00	-	231.00	-	231.00	239.00	239.00	-	694.00	239.00	-
Activity 159	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	16.00	16.00	-	16.00	-	16.00	17.00	17.00	-	49.00	17.00	-
Activity 161	71300	71300	Local Consultants	30078	48608	00327	UNDP	1981	UNDP-DIM	50,504.00	50,504.00	-	-	-	-	-	-	-	50,504.00	50,504.00	-
Activity 161	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	3,535.00	3,535.00	-	-	-	-	-	-	-	3,535.00	3,535.00	-
Activity 164	71300	71300	Local Consultants	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	-	-	-	10,987.00	10,987.00	-	10,987.00	10,987.00	-
Activity 164	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	-	-	-	-	769.00	769.00	-	769.00	769.00	-
Activity 165	71300	71300	Local Consultants	30078	48608	00327	UNDP	1981	UNDP-DIM	5,983.00	5,983.00	-	-	-	-	6,178.00	6,178.00	-	12,161.00	6,178.00	-
Activity 165	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	419.00	419.00	-	-	-	-	432.00	432.00	-	851.00	432.00	-
Activity 166	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	5,787.00	5,787.00	-	5,889.00	-	5,889.00	5,994.00	5,994.00	-	17,670.00	5,994.00	-
Activity 166	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	405.00	405.00	-	412.00	-	412.00	420.00	420.00	-	1,237.00	420.00	-
Activity 167	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	2,447.00	2,447.00	(2,447.00)	2,464.00	-	2,464.00	2,481.00	2,481.00	-	4,945.00	2,481.00	(2,447.00)
Activity 167	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	171.00	171.00	(1,171.00)	172.00	-	172.00	174.00	174.00	-	517.00	174.00	(1,171.00)
Activity 168	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	(4,553.00)	4,600.00	-	4,600.00	4,647.00	4,647.00	-	13,800.00	4,647.00	(4,553.00)
Activity 168	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	-	-	(319.00)	322.00	-	322.00	325.00	325.00	-	966.00	325.00	(319.00)
Activity 169	71300	71300	Local Consultants	30078	48608	00327	UNDP	1981	UNDP-DIM	11,230.00	11,230.00	-	-	-	-	-	-	-	11,230.00	11,230.00	-
Activity 169	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	786.00	786.00	-	-	-	-	-	-	-	786.00	786.00	-
Activity 170	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	7,615.00	7,615.00	-	-	-	-	-	-	-	7,615.00	7,615.00	-
Activity 170	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	533.00	533.00	-	-	-	-	-	-	-	533.00	533.00	-
Activity 171	74200	74200	Audio Visual/Print Prod Costs	30078	48608	00327	UNDP	1981	UNDP-DIM	4,985.00	4,985.00	-	-	-	-	-	-	-	4,985.00	4,985.00	-
Activity 171	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	349.00	349.00	-	-	-	-	-	-	-	349.00	349.00	-
Activity 172	71300	71300	Local Consultants	30078	48608	00327	UNDP	1981	UNDP-DIM	3,745.00	3,745.00	-	3,745.00	-	3,745.00	3,745.00	3,745.00	-	11,235.00	3,745.00	-
Activity 172	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	262.00	262.00	-	262.00	-	262.00	262.00	262.00	-	786.00	262.00	-
Activity 173	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	3,077.00	3,077.00	-	3,077.00	-	3,077.00	3,077.00	3,077.00	-	9,231.00	3,077.00	-
Activity 173	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	215.00	215.00	-	215.00	-	215.00	215.00	215.00	-	645.00	215.00	-
Activity 174	74200	74200	Audio Visual/Print Prod Costs	30078	48608	00327	UNDP	1981	UNDP-DIM	2,164.00	2,164.00	-	-	-	-	2,164.00	2,164.00	-	4,328.00	2,164.00	-
Activity 174	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	152.00	152.00	-	-	-	-	152.00	152.00	-	304.00	152.00	-
Activity 175	72100	72100	Contractual Service-Companies	30078	48608	00327	UNDP	1981	UNDP-DIM	4,985.00	4,985.00	-	-	-	-	-	-	-	4,985.00	4,985.00	-
Activity 175	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	349.00	349.00	-	-	-	-	-	-	-	349.00	349.00	-
Activity 176	72300	72300	Supplies and specialized materials	30078	48608	00327	UNDP	1981	UNDP-DIM	5,757.00	5,757.00	-	5,946.00	-	5,946.00	-	-	-	11,703.00	5,946.00	-
Activity 176	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	403.00	403.00	-	418.00	-	418.00	-	-	-	819.00	418.00	-
Activity 177	72300	72300	Supplies and specialized materials	30078	48608	00327	UNDP	1981	UNDP-DIM	1,727.00	1,727.00	-	1,727.00	-	1,727.00	-	-	-	3,454.00	1,727.00	-
Activity 177	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	121.00	121.00	-	121.00	-	121.00	-	-	-	242.00	121.00	-
Activity 178	71300	71300	Local Consultants	30078	48608	00327	UNDP	1981	UNDP-DIM	50,000.00	50,000.00	-	-	-	-	-	-	-	50,000.00	50,000.00	-
Activity 178	75100	75100	Facilities and Administration	30078	48608	00327	UNDP	1981	UNDP-DIM	3,500.00	3,500.00	-	-	-	-	-	-	-	3,500.00	3,500.00	-
Activity 281	71300	7130																			



Annual Work Plan

Bolivia - La Paz

Project: 00122726

Report Date: 13/9/2020

Project Title: Fort. de las acciones de control de TB en Bolivia

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118214 Fort. acciones de control TB	ADMINISTRACION CAPACI	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	3,500.00
				UNDP	30078	GFATM	71300	Local Consultants	50,000.00
	ADMINISTRACION COMUN	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	215.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	3,077.00
	ADMINISTRACION GASOLI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	1,727.00
				UNDP	30078	GFATM	75100	Facilities & Administration	121.00
	ADMINISTRACION MANTE	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	5,757.00
				UNDP	30078	GFATM	75100	Facilities & Administration	403.00
	ADMINISTRACION RP	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,978.00
				UNDP	30078	GFATM	75100	Facilities & Administration	558.00
	ADMINISTRACION SEGUR	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	692.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	9,881.83
	ADMINISTRACION SERVIC	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,750.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	25,000.00
	ADQ. CERTIFICACION CAB	1/1/2020	31/12/2022	UNDP	30078	GFATM	71300	Local Consultants	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	ADQ. CONSULT. ASIST. TE	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	262.00
				UNDP	30078	GFATM	71300	Local Consultants	3,745.00
	ADQ. CONSULT. PLAN TRA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	3,535.00
				UNDP	30078	GFATM	71300	Local Consultants	50,504.00
ADQ. DIAGNOSTICO TB-DE	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	2,102.00	
			UNDP	30078	GFATM	72300	Materials & Goods	30,026.00	
ADQ. EQUIPAM DIAGNOST	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	5,766.00	
			UNDP	30078	GFATM	74700	Transport, Shipping and handle	27,050.00	
			UNDP	30078	GFATM	75100	Facilities & Administration	16.00	
			UNDP	30078	GFATM	72300	Materials & Goods	82,377.00	
			UNDP	30078	GFATM	75100	Facilities & Administration	1,894.00	



Annual Work Plan

Bolivia - La Paz

Project: 00122726

Report Date: 13/9/2020

Project Title: Fort. de las acciones de control de TB en Bolivia

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	ADQ. EQUIPAM DIAGNOST	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	224.00
	ADQ. EQUIPAMIENTO PCT	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	55,428.00
				UNDP	30078	GFATM	75100	Facilities & Administration	3,880.00
	ADQ. ESTUDIO GASTO TB	1/1/2020	31/12/2022	UNDP	30078	GFATM	71300	Local Consultants	5,983.00
				UNDP	30078	GFATM	75100	Facilities & Administration	419.00
	ADQ. IMPRESION FORMUL	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,463.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	20,907.00
	ADQ. IMPRESION GUIA PA	1/1/2020	31/12/2022	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	10,014.00
				UNDP	30078	GFATM	75100	Facilities & Administration	701.00
	ADQ. IMPRESION GUIA PR	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,118.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	15,975.00
	ADQ. INSUMOS-REACT. BI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	79,841.65
				UNDP	30078	GFATM	75100	Facilities & Administration	5,590.35
	ADQ. MANTENIMIENTO EC	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	10,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	700.00
	ADQ. MATERIAL BIOSEGU	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	103,234.00
				UNDP	30078	GFATM	75100	Facilities & Administration	7,226.00
	ADQ. MATERIAL CAPACIT	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	349.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	4,985.00
	ADQ. MATERIAL OSCTB	1/1/2020	31/12/2022	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	4,985.00
				UNDP	30078	GFATM	75100	Facilities & Administration	349.00
	ADQ. MATERIAL PAC. TB-I	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	11,877.00
				UNDP	30078	GFATM	75100	Facilities & Administration	831.00
				UNDP	30078	GFATM	75100	Facilities & Administration	9.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	132.00
	ADQ. MEDICAMENTOS CA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00



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	ADQ. MEDICAMENTOS CA	1/1/2020	31/12/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
	ADQ. MEDICAMENTOS SE	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	0.00
	ADQ. MEDICAMENTOS SE	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	0.00
	ADQ. MOCHILAS-POLERA	1/1/2020	31/12/2022	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	ADQ. SUPLEM. PACIENTES	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	18,213.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,275.00
	ADQ. TRANSPORTE EQUIP	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	5,560.00
				UNDP	30078	GFATM	72300	Materials & Goods	79,425.00
	ADQ. TRANSPORTE MUES	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	563.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	8,047.00
	Adquisición de EPPs	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	5,109.99
				UNDP	30078	GFATM	72300	Materials & Goods	72,999.84
	Apoyo supl. nutricional TB	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	8,104.20
				UNDP	30078	GFATM	72100	Contractual Services-Companies	115,774.24
	CAPACIT. ACTUALIZAC. G	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	11,338.00
				UNDP	30078	GFATM	75100	Facilities & Administration	794.00
	CAPACIT. BACILOSCOPIA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	15,523.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,087.00
	CAPACIT. COMITE INTERP	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	1,879.00
				UNDP	30078	GFATM	75100	Facilities & Administration	132.00
	CAPACIT. CULTIVO	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	751.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	10,733.00
	CAPACIT. EVAL. RECINTO	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	799.00



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	CAPACIT. EVAL. RECINTO	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	11,410.00
	CAPACIT. EVALUACION NA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	5,910.00
				UNDP	30078	GFATM	75100	Facilities & Administration	414.00
	CAPACIT. FERIAS RECINT	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	1,910.00
				UNDP	30078	GFATM	75100	Facilities & Administration	134.00
	CAPACIT. FORMACION LID	1/1/2020	31/12/2022	UNDP	30078	GFATM	71300	Local Consultants	11,230.00
				UNDP	30078	GFATM	75100	Facilities & Administration	786.00
	CAPACIT. GUIA AUTOAYU	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,471.00
				UNDP	30078	GFATM	75100	Facilities & Administration	523.00
	CAPACIT. GUIA AUTOAYU	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	340.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	4,851.00
	CAPACIT. PROMOTORES	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	2,686.00
				UNDP	30078	GFATM	75100	Facilities & Administration	188.00
	CAPACIT. REFORZAR CAP	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	533.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	7,615.00
	CAPACIT. REUN. AMPLIAD	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	1,847.00
				UNDP	30078	GFATM	75100	Facilities & Administration	129.00
	CAPACIT. REUNION COMI	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	131.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	1,875.00
	CAPACIT. REUNION DEPA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
	CAPACIT. REUNION MUNI	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
	CAPACIT. REUNION NACI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	5,787.00
				UNDP	30078	GFATM	75100	Facilities & Administration	405.00
	CAPACIT. REUNION PACIE	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	10,997.00
				UNDP	30078	GFATM	75100	Facilities & Administration	770.00



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	CAPACIT. REUNIONES AU	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	9,635.00
				UNDP	30078	GFATM	75100	Facilities & Administration	674.00
	CAPACIT. REVISION TB-DR	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	3,720.00
				UNDP	30078	GFATM	75100	Facilities & Administration	260.00
	CAPACIT. SISTEMA INFOR	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	14,663.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,026.00
	CAPACIT. TALLER NUEVA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,502.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	21,452.00
	CAPACIT. VISITA PARES	1/1/2020	31/12/2022	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	2,164.00
				UNDP	30078	GFATM	75100	Facilities & Administration	152.00
Fort. diagnóstico TB DR equ		1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	16,077.90
				UNDP	30078	GFATM	72300	Materials & Goods	229,684.30
Fort. diagnóstico TB-DR		1/1/2020	31/12/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	6,996.34
				UNDP	30078	GFATM	75100	Facilities & Administration	489.57
RRHH PERSONAL PDCT		1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	5,618.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	80,253.00
RRHH PERSONAL RP		1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	9,293.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	132,754.00
RRHH PN/PDCT PERSONA		1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	7,143.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	102,046.00
SUPERVISION COORDINA		1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
SUPERVISION ESTABLECI		1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
SUPERVISION LAB. NIVEL		1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	479.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	6,849.00



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	SUPERVISION LAB. NIVEL	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	471.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	6,734.00
	SUPERVISION MUN. ALTA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	91.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	1,295.00
	SUPERVISION NIVEL NAC	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	6,849.00
				UNDP	30078	GFATM	75100	Facilities & Administration	479.00
	SUPERVISION SEGUIMIEN	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	0.00
	SUPERVISION SERV. TB-D	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,976.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	28,226.00
	SUPERVISION TRANSPOR	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	56.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	805.00
	SUPERVISION VIGILANCIA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	654.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	9,345.00
	TOTAL								1,810,119.21
	GRAND TOTAL								1,810,119.21



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00118214 Fort. acciones de control TB	ADMINISTRACION COMUN	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	3,077.00
				UNDP	30078	GFATM	75100	Facilities & Administration	215.00
	ADMINISTRACION GASOLI	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	121.00
				UNDP	30078	GFATM	72300	Materials & Goods	1,727.00
	ADMINISTRACION MANTE	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	416.00
				UNDP	30078	GFATM	72300	Materials & Goods	5,946.00
	ADMINISTRACION RP	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,978.00
				UNDP	30078	GFATM	75100	Facilities & Administration	558.00
	ADMINISTRACION SEGUR	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	41,186.81
				UNDP	30078	GFATM	75100	Facilities & Administration	2,884.19
	ADMINISTRACION SERVIC	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,750.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	25,000.00
	ADQ. ADECUACION CENT	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,462.00
				UNDP	30078	GFATM	72300	Materials & Goods	20,880.00
	ADQ. CERTIFICACION CAB	1/1/2020	31/12/2022	UNDP	30078	GFATM	71300	Local Consultants	13,752.00
				UNDP	30078	GFATM	75100	Facilities & Administration	963.00
	ADQ. CONSULT. ASIST. TE	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	262.00
				UNDP	30078	GFATM	71300	Local Consultants	3,745.00
	ADQ. DIAGNOSTICO TB-DE	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	42,371.37
				UNDP	30078	GFATM	75100	Facilities & Administration	2,966.97
	ADQ. EQUIPAM DIAGNOST	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	16.00
				UNDP	30078	GFATM	72300	Materials & Goods	231.00
				UNDP	30078	GFATM	75100	Facilities & Administration	2,281.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	32,587.00
ADQ. EQUIPAMIENTO PCT	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	744,230.84	
			UNDP	30078	GFATM	75100	Facilities & Administration	52,095.99	
ADQ. IMPRESION FORMUL	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,511.00	



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	ADQ. IMPRESION FORMUL	1/1/2020	31/12/2022	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	21,591.00
	ADQ. INSUMOS-REACT. BI	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	835.00
				UNDP	30078	GFATM	72300	Materials & Goods	11,932.00
	ADQ. MANTENIMIENTO EC	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,400.00
				UNDP	30078	GFATM	72300	Materials & Goods	20,000.00
	ADQ. MATERIAL BIOSEGU	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	3,339.00
				UNDP	30078	GFATM	75100	Facilities & Administration	234.00
	ADQ. MATERIAL PAC. TB-D	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	10.00
				UNDP	30078	GFATM	72300	Materials & Goods	12,634.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	140.00
				UNDP	30078	GFATM	75100	Facilities & Administration	884.00
	ADQ. MEDICAMENTOS CA	1/1/2020	31/12/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	2,437.00
				UNDP	30078	GFATM	72300	Materials & Goods	8,044.00
				UNDP	30078	GFATM	75100	Facilities & Administration	171.00
				UNDP	30078	GFATM	75100	Facilities & Administration	563.00
	ADQ. MEDICAMENTOS SE	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	217,899.00
				UNDP	30078	GFATM	75100	Facilities & Administration	15,253.00
	ADQ. MEDICAMIENTOS SE	1/1/2020	31/12/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	32,775.00
				UNDP	30078	GFATM	75100	Facilities & Administration	2,294.00
	ADQ. SUPLEM. PACIENTES	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,193.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	17,036.00
	ADQ. TRANSPORTE MUES	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	582.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	8,310.00
	CAPACIT. TB-DR/RAFA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	2,326.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	33,226.00
	CAPACIT. BACILOSCOPIA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	76,502.00
				UNDP	30078	GFATM	75100	Facilities & Administration	5,355.00



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	CAPACIT. COMITE INTERP	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	1,940.00
				UNDP	30078	GFATM	75100	Facilities & Administration	136.00
	CAPACIT. CULTIVO	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	31,515.00
				UNDP	30078	GFATM	75100	Facilities & Administration	2,206.00
	CAPACIT. EQUIPOS DIAGN	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	586.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	8,366.00
	CAPACIT. EVAL. RECINTO	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	821.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	11,728.00
	CAPACIT. EVALUACION NA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	11,099.00
				UNDP	30078	GFATM	75100	Facilities & Administration	777.00
	CAPACIT. EXPERTO INT G	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	135.00
				UNDP	30078	GFATM	71300	Local Consultants	1,935.00
	CAPACIT. FERIAS RECINT	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	10,234.00
				UNDP	30078	GFATM	75100	Facilities & Administration	716.00
	CAPACIT. INTERNAL TB-D	1/1/2020	31/12/2022	UNDP	30078	GFATM	71300	Local Consultants	40,276.00
				UNDP	30078	GFATM	75100	Facilities & Administration	2,819.00
	CAPACIT. PROMOTORES	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	9,919.00
				UNDP	30078	GFATM	75100	Facilities & Administration	694.00
	CAPACIT. REUN. AMPLIAD	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	10,011.00
				UNDP	30078	GFATM	75100	Facilities & Administration	701.00
	CAPACIT. REUNION COMI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	1,929.00
				UNDP	30078	GFATM	75100	Facilities & Administration	135.00
	CAPACIT. REUNION DEPA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	172.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	2,464.00
	CAPACIT. REUNION EVAL.	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,020.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	14,570.00
	CAPACIT. REUNION MUNI	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	322.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	CAPACIT. REUNION MUNI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	4,600.00
	CAPACIT. REUNION NACI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	5,889.00
				UNDP	30078	GFATM	75100	Facilities & Administration	412.00
	CAPACIT. REUNION PACIE	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	795.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	11,357.00
	CAPACIT. REUNIONES AU	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	59,635.00
				UNDP	30078	GFATM	75100	Facilities & Administration	4,174.00
	CAPACIT. REVISION TB-DF	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,209.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	17,267.00
	RRHH PERSONAL PDCT	1/1/2020	31/12/2022	UNDP	30078	GFATM	71400	Contractual Services - Individ	126,253.00
				UNDP	30078	GFATM	75100	Facilities & Administration	8,838.00
	RRHH PERSONAL RP	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	9,293.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	132,754.00
	RRHH PERSONAL RP CON	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	5,933.00
				UNDP	30078	GFATM	71300	Local Consultants	84,752.00
	RRHH PN/PDCT PERSONA	1/1/2020	31/12/2022	UNDP	30078	GFATM	71400	Contractual Services - Individ	119,046.00
				UNDP	30078	GFATM	75100	Facilities & Administration	8,333.00
	SUPERVISION COORDINA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	19,443.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,361.00
	SUPERVISION ESTABLECI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	18,678.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,307.00
	SUPERVISION LAB. NIVEL	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	6,961.00
				UNDP	30078	GFATM	75100	Facilities & Administration	487.00
	SUPERVISION LAB. NIVEL	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	26,850.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,880.00
	SUPERVISION MUN. ALTA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	94.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	1,338.00



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	SUPERVISION NIVEL NACIONAL	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	487.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	6,961.00
	SUPERVISION SEGUIMIENTO	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	19,121.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,338.00
	SUPERVISION SERV. TB-D	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	27,521.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,926.00
	SUPERVISION TRANSPORTE	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	831.00
				UNDP	30078	GFATM	75100	Facilities & Administration	58.00
	SUPERVISION VIGILANCIA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	664.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	9,482.00
	TOTAL								2,421,733.17
	GRAND TOTAL								2,421,733.17



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118214 Fort. acciones de control TB	ADMINISTRACION COMUN	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	215.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	3,077.00
	ADMINISTRACION RP	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	15,343.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,074.00
	ADMINISTRACION SEGUR	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	42,536.95
				UNDP	30078	GFATM	75100	Facilities & Administration	2,977.05
	ADMINISTRACION SERVIC	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	25,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,750.00
	ADQ. CERTIFICACION CAB	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	963.00
				UNDP	30078	GFATM	71300	Local Consultants	13,752.00
	ADQ. CONSULT. ASIST. TE	1/1/2020	31/12/2022	UNDP	30078	GFATM	71300	Local Consultants	3,745.00
				UNDP	30078	GFATM	75100	Facilities & Administration	262.00
	ADQ. DIAGNOSTICO TB-DE	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	198,113.00
				UNDP	30078	GFATM	75100	Facilities & Administration	13,868.00
	ADQ. EQUIPAM DIAGNOST	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	17.00
				UNDP	30078	GFATM	72300	Materials & Goods	239.00
				UNDP	30078	GFATM	75100	Facilities & Administration	2,367.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	33,817.00
	ADQ. EQUIPAMIENTO PCT	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	9,896.00
				UNDP	30078	GFATM	72300	Materials & Goods	141,365.00
	ADQ. ESTUDIO GASTO TB	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	432.00
				UNDP	30078	GFATM	71300	Local Consultants	6,178.00
	ADQ. EVALUACION ATENC	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	769.00
				UNDP	30078	GFATM	71300	Local Consultants	10,987.00
	ADQ. IMPRESION FORMUL	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,561.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	22,297.00
ADQ. INSUMOS-REACT. BI	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	3,803.00	



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	ADQ. INSUMOS-REACT. BI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	54,327.00
	ADQ. MANTENIMIENTO EG	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,617.00
				UNDP	30078	GFATM	72300	Materials & Goods	23,102.00
	ADQ. MATERIAL BIOSEGU	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	241.00
				UNDP	30078	GFATM	72300	Materials & Goods	3,449.00
	ADQ. MATERIAL PAC. TB-D	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	10.00
				UNDP	30078	GFATM	75100	Facilities & Administration	929.00
				UNDP	30078	GFATM	72300	Materials & Goods	13,266.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	147.00
	ADQ. MEDICAMENTOS CA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72300	Materials & Goods	8,307.00
				UNDP	30078	GFATM	75100	Facilities & Administration	181.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	2,584.00
				UNDP	30078	GFATM	75100	Facilities & Administration	581.00
	ADQ. MEDICAMENTOS SE	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	13,783.00
				UNDP	30078	GFATM	72300	Materials & Goods	196,900.00
	ADQ. MEDICAMENTOS SE	1/1/2020	31/12/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	28,901.00
				UNDP	30078	GFATM	75100	Facilities & Administration	2,023.00
	ADQ. MOCHILAS-POLERAS	1/1/2020	31/12/2022	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	5,925.00
				UNDP	30078	GFATM	75100	Facilities & Administration	415.00
	ADQ. SUPLEM. PACIENTES	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	15,419.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,079.00
	ADQ. TRANSPORTE MUES	1/1/2020	31/12/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	8,582.00
				UNDP	30078	GFATM	75100	Facilities & Administration	601.00
	CAPACIT. BACILOSCOPIA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	77,512.00
				UNDP	30078	GFATM	75100	Facilities & Administration	5,426.00
	CAPACIT. COMITE INTERP	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	2,004.00
				UNDP	30078	GFATM	75100	Facilities & Administration	140.00



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	CAPACIT. CULTIVO	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	32,322.00
				UNDP	30078	GFATM	75100	Facilities & Administration	2,263.00
	CAPACIT. EVAL. RECINTO	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	12,055.00
				UNDP	30078	GFATM	75100	Facilities & Administration	844.00
	CAPACIT. EVALUACION NA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	791.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	11,294.00
	CAPACIT. FERIAS RECINT	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	740.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	10,569.00
	CAPACIT. PROMOTORES	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	10,159.00
				UNDP	30078	GFATM	75100	Facilities & Administration	711.00
	CAPACIT. REUN. AMPLIAD	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	713.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	10,181.00
	CAPACIT. REUNION COMI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	1,986.00
				UNDP	30078	GFATM	75100	Facilities & Administration	139.00
	CAPACIT. REUNION DEPA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	174.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	2,481.00
	CAPACIT. REUNION MUNI	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	325.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	4,647.00
	CAPACIT. REUNION NACI	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	420.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	5,994.00
CAPACIT. REUNION PACIE	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	821.00	
			UNDP	30078	GFATM	72100	Contractual Services-Companies	11,729.00	
CAPACIT. REUNIONES AU	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	4,174.00	
			UNDP	30078	GFATM	72100	Contractual Services-Companies	59,635.00	
CAPACIT. REVISION TB-DE	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	17,832.00	
			UNDP	30078	GFATM	75100	Facilities & Administration	1,248.00	
CAPACIT. VISITA PARES	1/1/2020	31/12/2022	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	2,164.00	



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	CAPACIT. VISITA PARES	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	152.00
	RRHH PERSONAL PDCT	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	8,838.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	126,253.00
	RRHH PERSONAL RP	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	15,337.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	219,101.00
	RRHH PN/PDCT PERSONA	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	8,333.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	119,046.00
	SUPERVISION COORDINA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	19,681.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,378.00
	SUPERVISION ESTABLECI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	18,844.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,319.00
	SUPERVISION LAB. NIVEL	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	495.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	7,076.00
	SUPERVISION LAB. NIVEL	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,888.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	26,970.00
	SUPERVISION MUN. ALTA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	1,381.00
				UNDP	30078	GFATM	75100	Facilities & Administration	97.00
	SUPERVISION NIVEL NACI	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	7,076.00
				UNDP	30078	GFATM	75100	Facilities & Administration	495.00
	SUPERVISION SEGUIMIEN	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,378.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	19,683.00
	SUPERVISION SERV. TB-D	1/1/2020	31/12/2022	UNDP	30078	GFATM	75100	Facilities & Administration	1,703.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	24,327.00
	SUPERVISION TRANSPOR	1/1/2020	31/12/2022	UNDP	30078	GFATM	74700	Transport, Shipping and handle	858.00
				UNDP	30078	GFATM	75100	Facilities & Administration	60.00
	SUPERVISION VIGILANCIA	1/1/2020	31/12/2022	UNDP	30078	GFATM	72100	Contractual Services-Companies	9,624.00
				UNDP	30078	GFATM	75100	Facilities & Administration	674.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									1,872,333.00
GRAND TOTAL									1,872,333.00