



PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO
GOBIERNO DE BOLIVIA

Presupuesto del Proyecto

AWARD

Proyecto Fondo Mundial

BOL/92778

Año de Inicio: 2015

Año de Finalización: 2018

Agencia de Ejecución: Unidad Operativa - Fondo Mundial

Tipo de Revisión: Semifinal

Financiamiento del Presupuesto (en US\$)			
INSUMOS	B	A	VARIACION
FONDO MUNDIAL - GFATM	1.093.459,00	1.093.459,00	-
Costos Compartidos			-
Gobierno			-
TOTAL DE INSUMOS	1.093.459,00	1.093.459,00	-
Costos de Administración:	76.541,00	76.541,00	-
TOTAL GENERAL	1.170.000,00	1.170.000,00	-

BOL/98648

Año de Inicio: 2016

Año de Finalización: 2018

Agencia de Ejecución: Unidad Operativa - Fondo Mundial

Tipo de Revisión: Inicial

Financiamiento del Presupuesto (en US\$)			
INSUMOS	Inicial		VARIACION
FONDO MUNDIAL - GFATM	9.657.306,00	9.657.306,00	-
Costos Compartidos			-
Gobierno			-
TOTAL DE INSUMOS	9.657.307,00	9.657.307,00	-
Costos de Administración:	676.011,00	676.011,00	-
TOTAL GENERAL	10.333.318,00	10.333.318,00	-

BOL/101403

Año de Inicio: 2017

Año de Finalización: 2019

Agencia de Ejecución: Unidad Operativa - Fondo Mundial


Tipo de Revisión: Inicial

Financiamiento del Presupuesto (en US\$)			
INSUMOS	B	A	VARIACION
FONDO MUNDIAL - GFATM	10.010.052,24	10.010.052,24	-
Costos Compartidos			-
Gobierno			-
TOTAL DE INSUMOS	10.010.053,24	10.010.053,24	-
Costos de Administración:	700.702,76	700.702,76	-
TOTAL GENERAL	10.710.756,00	10.710.756,00	-

TOTAL AWARD/44296	22.214.074,00	22.214.074,00	-
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Breve Descripción:

La presente revisión tiene el objetivo de ajustar el presupuesto de las gestiones 2018 y 2019.
Al ser un proyecto DIM esta revisión es únicamente firmada por el representante residente del PNUD.

Aprobado por:	Firma:	Fecha:	Nombre/Cargo:
PNUD		12-ABR-2018	Maribel Gutiérrez Representante Residente Adjunto PNUD

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NOTA AL ARCHIVO

AWARD: BOL – 44296 “FONDO MUNDIAL DE LUCHA CONTRA EL VIH-SIDA, MALARIA Y TUBERCULOSIS”

JUSTIFICACIÓN REVISIÓN PRESUPUESTARIA “B”

FICHA DE PROYECTO	
NOMBRE DEL PROYECTO	“BOLIVIA LIBRE DE TUBERCULOSIS”
NUMERO DE PROYECTO	00101403
ASOCIADO EN LA IMPLEMENTACIÓN	PNUD – MINISTERIO DE SALUD
FECHA DE INICIO	1 DE ENERO DE 2017
FECHA DE FINALIZACION	31 DE DICIEMBRE 2019

1. ANTECEDENTES

En Bolivia la Tuberculosis es un problema de salud pública, prioritario para el país, por la morbilidad y por ser una patología de alta transmisión. De acuerdo con las estimaciones de la OMS (1990 – 2013), Bolivia ha disminuido significativamente, tasa de incidencia de TB, de 251 a 123 por 100 mil habitantes. El descenso en la incidencia del año 1990 al 2013 fue de 50,9%; con una disminución anual del 2,23%. Asimismo, la OMS estima que Bolivia ha alcanzado las metas de los ODM de reducir al 50% la prevalencia, la cual ha disminuido de 400 a 196 casos por 100 mil habitantes entre los años 1990 y el 2013, representando una disminución del 51%. El descenso de la prevalencia entre los años 1990 al 2013 fue de 51%; con una disminución anual del 2,23%.

La mortalidad estimada por TB (excluyendo casos de VIH) también tuvo una tendencia decreciente de 7,9 a 4 casos por 100 mil habitantes entre los años 1990 y el 2013 (49,36% de reducción). La notificación de casos nuevos de TB todas las formas fue 7,572, de los cuales, el 78,2% (5.970 casos) eran casos de Tuberculosis Pulmonar; el 72% (5.475 casos) eran TB pulmonares BK (+), 5,96% (452) son de TBP BK (-) y 23,72% (1.645 casos) formas extrapulmonares. La tasa de incidencia TB todas las formas fue de 70,9 (y la de TB BK (+) de 51,3 por 100.000 habitantes respectivamente. Dando una tasa de curación del 84,4%, no cumpliendo la meta del milenio que fue establecida en 95%. Sin embargo, la experiencia adquirida por el Programa Nacional desde el año 2006 con el trabajo conjunto con el PNUD, apoyando los programas nacionales de VIH, malaria y tuberculosis, demuestra que es posible mejorar la sostenibilidad de los programas y los esfuerzos de prevención, tratamiento, así como un cambio de comportamiento hacia un esquema de trabajo conjunto de los distintos niveles del Estado.

Para ello hay que tener una mirada integral que aborde las problemáticas tanto en el nivel central como local, incluyendo temas como los bajos ingresos de la población o la masa

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crítica de población desprotegida que es todavía vulnerable a enfermedades transmisibles. Así es como durante más de 10 años, se ha trabajado en primera instancia en fortalecer el nivel central de atención en salud y ahora se bajado gradualmente a los niveles sub nacionales donde se implementan con mayor éxito los esfuerzos de prevención, tratamiento y políticas inclusivas de salud para todas y todos los bolivianos.

OBJETIVO GENERAL

El Proyecto de Control de la Tuberculosis de Bolivia 2017-2019 busca lograr que “El Estado Plurinacional de Bolivia esté libre de Tuberculosis”. Para ello, el Estado Plurinacional de Bolivia controla la Tuberculosis, mediante acciones de promoción de la salud, prevención de riesgos e investigación, en beneficio de los afectados y la población en general reconociendo el derecho, la atención y gestión participativa en salud, en base a prácticas eficientes, eficaces y sostenibles.

OBJETIVOS ESPECÍFICOS

El presente proyecto pretende contribuir al alcance de este objetivo general a través de los siguientes objetivos específicos:

1. Mejorar substancialmente la tasa de detección de casos de TB, con la búsqueda intensiva de SR, diagnóstico, tratamiento oportuno, seguimiento de casos de TB y control de contactos.
2. Detección de casos y diagnóstico; Tratamiento; Control de Infecciones; Acceso Universal y Gratuito para la Atención de Pacientes con RAFAs.
3. Fortalecimiento de las intervenciones conjuntas de los Programas de Tuberculosis y VIH.
4. Garantizar la producción de información para realizar el seguimiento al cumplimiento de los objetivos y metas del Plan Estratégico Nacional de Tuberculosis.

ESTRATEGIA

La estrategia del PNUD para la implementación del Proyecto Bolivia Libre de Tuberculosis se basa en los elementos esenciales de la Teoría del Cambio que se maneja dentro del Sistema de las Naciones Unidas que son, en esencia, comunes a los diferentes ámbitos de la cooperación internacional, como es el caso del Fondo Mundial, que se traduce en el trabajo de un Plan Estratégico Nacional alineado a un Plan de Desarrollo Social del País, trabajo conjunto con la población y organizaciones sociales de base (personas afectados y vulnerable a la enfermedad), partes interesados e influyentes, socios para el desarrollo y contraparte gubernamental directa, indirecta y transversal que hacen incidencia en los indicadores estratégicos para la lucha contra las enfermedades transmisibles.

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2. FINANCIAMIENTO

El proyecto “00101403 – “BOLIVIA LIBRE DE TUBERCULOSIS” cuenta con un financiamiento de USD 10.710.756.- (MONTO INGRESADO PARA LA PRESENTE REVISIÓN).

3. DURACION DEL PROYECTO Y EJECUCION

El proyecto se ejecuta desde el 1° de enero de 2017 y finalizará el 31 de diciembre de 2019.

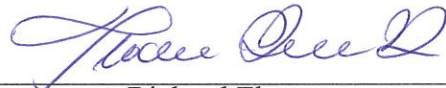
4. OBJETIVO DE LA REVISIÓN PRESUPUESTARIA

La presente revisión tiene el objetivo de ajustar el presupuesto de las gestiones 2018 y 2019.


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



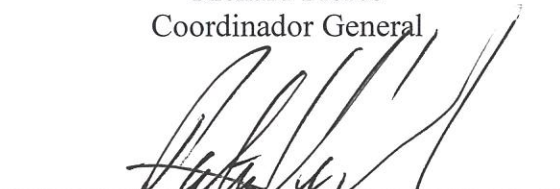
Miguel Garcia
Administrador General



Richard Flores
Coordinador General



Virginia Tapia
Asociada de Proyectos



Patricia Vásquez
Oficial de Programas

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Annual Work Plan

Bolivia - La Paz

Project: 00044296

Project Title: FONDO MUNDIAL

Report Date: 11/14/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Gestion de Casos 3.1 MINS	1/3/2016	1/12/2018	UNDP	30078	GATM	75100	Facilities & Administration	531.03
	Gestion Programas AP 1.1 U	1/3/2016	1/12/2019	UNDP	30078	GATM	71300	Local Consultants	1,555.49
	Gestion Programas AP 1.1 U	1/3/2016	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	9,099.85
	Gestion Programas AP 1.4	1/3/2016	1/12/2019	UNDP	30078	GATM	71300	Local Consultants	129,988.00
	Gestion Programas AP 2.3 U	1/3/2016	1/12/2019	UNDP	30078	GATM	72100	Contractual Services-Companie	32,744.84
	Gestion Programas AP 2.3 U	1/3/2016	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	2,292.00
	Gestion Programas AP 3.3 M	1/3/2016	1/12/2019	UNDP	30078	GATM	72100	Contractual Services-Companie	0.00
	Gestion Programas AP 3.3 M	1/3/2016	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	0.00
	Gestion Programas AP 3.3 M	1/3/2016	1/12/2019	UNDP	30078	TOG	75100	Facilities & Administration	0.00
	Gestion Programas AP 9.4 M	1/3/2016	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	2,800.41
	Gestion Programas AP 9.4 M	1/3/2016	1/12/2019	UNDP	30078	GATM	74100	Professional Services	39,999.99
	Gestion Programas AP 9.4 M	1/3/2016	1/12/2019	UNDP	30078	GATM	74500	Miscellaneous Expenses	36,717.46
				30078	GATM	75100	Facilities & Administration	2,589.99	
TOTAL									3,545,000.00
00101403	Lucha contra la Tuberculosis	Des. Cap Asist Tecn expend	1/1/2017	1/12/2019	UNDP	GATM	71300	Local Consultants	18,000.00
					UNDP	GATM	75100	Facilities & Administration	1,260.00
		Des. Cap Taller Elab Plan F	1/1/2017	1/12/2019	UNDP	GATM	72100	Contractual Services-Companie	16,441.68
					UNDP	GATM	75100	Facilities & Administration	1,150.92
		Des. Cap Taller Valid Plan h	1/1/2017	1/12/2019	UNDP	GATM	72100	Contractual Services-Companie	16,101.01
					UNDP	GATM	75100	Facilities & Administration	1,127.07
		Desarrollo Capac Plan Forta	1/1/2017	1/12/2019	UNDP	GATM	72300	Materials & Goods	27,000.00
					UNDP	GATM	75100	Facilities & Administration	1,890.00
		Desarrollo de Cap Asist Tec	1/1/2017	1/12/2019	UNDP	GATM	72100	Contractual Services-Companie	5,260.00
					UNDP	GATM	75100	Facilities & Administration	368.20
		Desarrollo de Cap Recolect	1/1/2017	1/12/2019	UNDP	GATM	72100	Contractual Services-Companie	18,192.65
					UNDP	GATM	75100	Facilities & Administration	1,273.49
		MINSA Actualiz Sist de Infor	1/1/2017	1/12/2019	UNDP	GATM	71300	Local Consultants	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Actualiz Sist de Infor	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	350.00
	MINSA Actualiz Sist Inf Serv	1/1/2017	1/12/2019	UNDP	30078	GATM	72300	Materials & Goods	19,187.53
	MINSA Actualizacio SALMI	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,343.13
	MINSA Adq Equip Computa	1/1/2017	1/12/2019	UNDP	30078	GATM	72100	Contractual Services-Companie	10,000.00
	MINSA Adq Medicam Segu	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	699.99
	MINSA Adq. Transport de m	1/1/2017	1/12/2019	UNDP	30078	GATM	72300	Materials & Goods	39,686.02
	MINSA Adq. Transport de m	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	2,778.02
	MINSA Adquis de mobiliario	1/1/2017	1/12/2019	UNDP	30078	GATM	72300	Materials & Goods	121,000.00
	MINSA Apoyo con Suplem N	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	8,470.00
	MINSA Auditoria	1/1/2017	1/12/2019	UNDP	30078	GATM	72300	Materials & Goods	10,000.00
	MINSA Cap de Actualiz Niv	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	700.00
	MINSA Cap en el Sist de Inf	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,015.18
	MINSA Cap Equip de Diagn	1/1/2017	1/12/2019	UNDP	30078	GATM	72300	Materials & Goods	14,502.54
	MINSA Cap Miembros Comi	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,820.00
	MINSA Cap. Promotores de	1/1/2017	1/12/2019	UNDP	30078	GATM	72100	Contractual Services-Companie	26,000.00
				UNDP	30078	GATM	71300	Local Consultants	0.00
				UNDP	30078	GATM	75100	Facilities & Administration	0.00
				UNDP	30078	GATM	72100	Contractual Services-Companie	59,974.82
				UNDP	30078	GATM	75100	Facilities & Administration	4,198.24
				UNDP	30078	GATM	72100	Contractual Services-Companie	40,799.13
				UNDP	30078	GATM	75100	Facilities & Administration	2,855.94
				UNDP	30078	GATM	72100	Contractual Services-Companie	4,882.79
				UNDP	30078	GATM	75100	Facilities & Administration	341.80
				UNDP	30078	GATM	75100	Facilities & Administration	3,684.95
				UNDP	30078	GATM	72100	Contractual Services-Companie	52,642.14
				UNDP	30078	GATM	75100	Facilities & Administration	325.13
				UNDP	30078	GATM	71300	Local Consultants	4,644.72



Annual Work Plan

Bolivia - La Paz

Project: 00044296
 Project Title: FONDO MUNDIAL
 Year: 2017

Report Date: 11/4/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$	Budget Descr	Amount US\$	
	MINSA Cap.Equí Diag GEN	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	913.01	Facilities & Administration	913.01
	MINSA Capacit Normas de C	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,043.05	Contractual Services-Companie	13,043.05
	MINSA Capacit rot del persc	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,724.34	Facilities & Administration	3,724.34
	MINSA Capacit rot del persc	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	53,204.77	Contractual Services-Companie	53,204.77
	MINSA Capacit. Bactioscopi	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,293.13	Facilities & Administration	2,293.13
	MINSA Capacitación Cultivo	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,001.06	Facilities & Administration	5,001.06
	MINSA Capacitación resiste	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	71,443.78	Contractual Services-Companie	71,443.78
	MINSA Cap-pasantía MDP F	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,669.86	Facilities & Administration	2,669.86
	MINSA Cap-pasantía OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	38,140.88	Contractual Services-Companie	38,140.88
	MINSA Cap-pasantía OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	8,803.47	Facilities & Administration	8,803.47
	MINSA Cap-pasantía OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	616.24	Contractual Services-Companie	616.24
	MINSA Cap-pasantía OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	16,508.46	Facilities & Administration	16,508.46
	MINSA Cap-pasantía OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,155.59	Facilities & Administration	1,155.59
	MINSA Cap-pasantía OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	16,211.38	Contractual Services-Companie	16,211.38
	MINSA Cap-pasantía OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,134.80	Facilities & Administration	1,134.80
	MINSA Cap-pasantía OPS S	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,224.65	Facilities & Administration	1,224.65
	MINSA Compra Insumos-rea	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	17,494.95	Contractual Services-Companie	17,494.95
	MINSA Compra Mat Blosegu	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	20,000.00	Materials & Goods	20,000.00
	MINSA Compra mochilas y p	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,400.00	Facilities & Administration	1,400.00
	MINSA Compra mochilas y p	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	486.32	Facilities & Administration	486.32
	MINSA Diag de Necesid-Inv	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	6,947.32	Materials & Goods	6,947.32
	MINSA Diag de Necesid-Inv	1/1/2017	31/12/2019	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	9,238.78	Audio Visual&Print Prod Costs	9,238.78
	MINSA Diag de Necesid-Inv	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	646.71	Facilities & Administration	646.71
	MINSA Diag de Necesid-Inv	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,100.00	Facilities & Administration	2,100.00
	MINSA Diag de Necesid-Inv	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	30,000.00	Contractual Services-Companie	30,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Elaboración Material	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	729.38
	MINSA Equipos sonido y ca	1/1/2017	1/12/2019	UNDP	30078	GATM	7-300	Local Consultants	10,419.68
	MINSA Eval Dept de Progra	1/1/2017	1/12/2019	UNDP	30078	GATM	72300	Materials & Goods	15,044.72
	MINSA Eval Nec del Prog T	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,053.13
	MINSA Form promotores en	1/1/2017	1/12/2019	UNDP	30078	GATM	72100	Contractual Services-Companie	60,441.69
	MINSA Fort Diag TB-DR car	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	4,230.92
	MINSA Fort Diag TB-DR GE	1/1/2017	1/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,708.66
				UNDP	30078	GATM	72100	Contractual Services-Companie	24,409.41
				UNDP	30078	GATM	72100	Contractual Services-Companie	2,392.19
				UNDP	30078	GATM	75100	Facilities & Administration	167.45
				UNDP	30078	GATM	72300	Materials & Goods	7,859.25
				UNDP	30078	GATM	75100	Facilities & Administration	550.14
				UNDP	30078	GATM	72300	Materials & Goods	105,000.00
				UNDP	30078	GATM	72300	Materials & Goods	22,119.30
				UNDP	30078	GATM	75100	Facilities & Administration	2,972.34
				UNDP	30078	GATM	71300	Local Consultants	3,960.00
				UNDP	30078	GATM	75100	Facilities & Administration	277.20
				UNDP	30078	GATM	72300	Materials & Goods	42,462.00
				UNDP	30078	GATM	75100	Facilities & Administration	1,548.35
				UNDP	30078	GATM	75100	Facilities & Administration	7,350.00
				UNDP	30078	GATM	72200	Equipment and Furniture	5,786.40
				UNDP	30078	GATM	75100	Facilities & Administration	405.05
				UNDP	30078	GATM	72200	Equipment and Furniture	428.51
				UNDP	30078	GATM	75100	Facilities & Administration	30.00
				UNDP	30078	GATM	75100	Facilities & Administration	925.86
				UNDP	30078	GATM	72200	Equipment and Furniture	13,226.58
				UNDP	30078	GATM	71300	Local Consultants	7,296.82



Annual Work Plan

Bolivia - La Paz

Project: 00044296

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Year: 2017

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Fort Gest Logistica M	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	510.78
	MINSA Fort por los Comites	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,116.65
	MINSA Fort Sist Sup Coord-	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	30,237.89
	MINSA Fort Sist Sup Dept-C	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,455.38
	MINSA Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	20,791.20
	MINSA Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,110.45
	MINSA Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	15,863.50
	MINSA Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	17,144.37
	MINSA Fort y Equip Instrum	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,200.11
	MINSA Fort y Equip Microsc	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	669.43
	MINSA Fort y Equip Otro eq	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	9,563.29
	MINSA Fort y Equipam Eq Ir	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	39,647.56
	MINSA Fort. Diagn TB-DR c	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,775.33
	MINSA Fort. Program TB eq	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	700.00
	MINSA Fort. Cadena de frio	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	10,000.00
	MINSA Fort. Gestion Logist M	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	700.00
				UNDP	30078	GFATM	72300	Materials & Goods	10,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,630.96
				UNDP	30078	GFATM	72300	Materials & Goods	23,299.46
				UNDP	30078	GFATM	72300	Materials & Goods	52,395.00
				UNDP	30078	GFATM	75100	Facilities & Administration	3,667.65
				UNDP	30078	GFATM	75100	Facilities & Administration	9,284.56
				UNDP	30078	GFATM	72300	Materials & Goods	132,636.52
				UNDP	30078	GFATM	72300	Materials & Goods	14,210.09
				UNDP	30078	GFATM	75100	Facilities & Administration	994.71
				UNDP	30078	GFATM	75100	Facilities & Administration	3,648.41
				UNDP	30078	GFATM	72300	Materials & Goods	52,120.12



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Gastos Admin PNCT	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,021.13
	MINSA Gastos para Superv	1/1/2017	31/12/2019	UNDP	30078	GATM	72100	Contractual Services-Companies	14,587.55
	MINSA Implem Ciclos Mej C	1/1/2017	31/12/2019	UNDP	30078	GATM	72100	Contractual Services-Companies	24,081.04
	MINSA Implem Ciclos Mej C	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,685.67
	MINSA Implem Estr Grand C	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,094.52
	MINSA Impr. CoInfección TE	1/1/2017	31/12/2019	UNDP	30078	GATM	71300	Local Consultants	15,636.03
	MINSA Impr. CoInfección TE	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,094.52
	MINSA Impr. CoInfección TE	1/1/2017	31/12/2019	UNDP	30078	GATM	71300	Local Consultants	15,636.03
	MINSA Impr. CoInfección TE	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	253.26
	MINSA Impresión módulos c	1/1/2017	31/12/2019	UNDP	30078	GATM	74200	Audio Visual&Print Prod Costs	3,617.95
	MINSA Impresión módulos c	1/1/2017	31/12/2019	UNDP	30078	GATM	74200	Audio Visual&Print Prod Costs	11,341.44
	MINSA Impresión normativa	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	793.90
	MINSA Impresión normativa	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	2,100.00
	MINSA Impresión plan estrat	1/1/2017	31/12/2019	UNDP	30078	GATM	74200	Audio Visual&Print Prod Costs	30,000.00
	MINSA Mant Eq Diagn GEN	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	390.90
	MINSA Mant Eq Diagn GEN	1/1/2017	31/12/2019	UNDP	30078	GATM	74200	Audio Visual&Print Prod Costs	5,584.30
	MINSA Material de Biosegur	1/1/2017	31/12/2019	UNDP	30078	GATM	72300	Materials & Goods	41,040.00
	MINSA Med Quinta Lin Distr	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	2,872.80
	MINSA Med Quinta Lin Distr	1/1/2017	31/12/2019	UNDP	30078	GATM	72300	Materials & Goods	3,518.11
	MINSA Med Segund Lin Dis	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	246.27
	MINSA Medicam de Quinta	1/1/2017	31/12/2019	UNDP	30078	GATM	72200	Equipment and Furniture	2,112.44
	MINSA Medicam de Quinta	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	147.87
	MINSA Medicam de Quinta	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,779.11
	MINSA Medicam de Quinta	1/1/2017	31/12/2019	UNDP	30078	GATM	72200	Equipment and Furniture	25,415.83
	MINSA Medicam de Quinta	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	985.81
	MINSA Medicam de Quinta	1/1/2017	31/12/2019	UNDP	30078	GATM	72300	Materials & Goods	14,082.94



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	MINSA Medicam de Segund	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	156.04
				UNDP	30078	GATM	72300	Materials & Goods	2,229.12
	MINSA Mejora y Fort Centro	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,304.53
				UNDP	30078	GATM	72300	Materials & Goods	18,636.16
	MINSA Mejoram Infraestruct	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	14,958.47
				UNDP	30078	GATM	72300	Materials & Goods	213,692.47
	MINSA Mejoramie Area de s	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	630.00
				UNDP	30078	GATM	72300	Materials & Goods	9,000.00
	MINSA Pago Serv Ale Espe	1/1/2017	31/12/2019	UNDP	30078	GATM	72100	Contractual Services-Companies	19,855.28
				UNDP	30078	GATM	75100	Facilities & Administration	1,389.87
	MINSA Pago Transp pacien	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	1,817.29
				UNDP	30078	GATM	72100	Contractual Services-Companies	25,961.22
	MINSA Plan Expansion TSY	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	700.00
				UNDP	30078	GATM	72300	Materials & Goods	10,000.00
	MINSA Plan Nacional Comu	1/1/2017	31/12/2019	UNDP	30078	GATM	71300	Local Consultants	4,857.45
				UNDP	30078	GATM	75100	Facilities & Administration	340.02
	MINSA Plan Nacional Comu	1/1/2017	31/12/2019	UNDP	30078	GATM	71300	Local Consultants	3,701.59
				UNDP	30078	GATM	75100	Facilities & Administration	259.11
	MINSA Planific y Administ R	1/1/2017	31/12/2019	UNDP	30078	GATM	72100	Contractual Services-Companies	11,573.12
				UNDP	30078	GATM	75100	Facilities & Administration	810.12
	MINSA Profesionales Bloqui	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	2,610.93
				UNDP	30078	GATM	71300	Local Consultants	37,298.99
	MINSA Prog Nac-Dep - Pers	1/1/2017	31/12/2019	UNDP	30078	GATM	71300	Local Consultants	27,126.54
				UNDP	30078	GATM	75100	Facilities & Administration	1,898.86
	MINSA Prog Nac-Dep Pers	1/1/2017	31/12/2019	UNDP	30078	GATM	75100	Facilities & Administration	2,431.64
				UNDP	30078	GATM	71300	Local Consultants	34,737.72
	MINSA Prog Nac-Dep Pers	1/1/2017	31/12/2019	UNDP	30078	GATM	71300	Local Consultants	25,996.27



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	MINSA Prog Nac-Dep Pers	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,819.74
	MINSA Punto foc hospitales	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	6,487.76
	MINSA Punto focales hosp	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	92,682.34
	MINSA Realiz. Ferias de sal	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	924.25
	MINSA Relevo y Eval de Tec	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	13,203.65
	MINSA Reun Eval TB Rec P	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,229.40
	MINSA Reunion ampliada C	1/1/2017	31/12/2019	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	8,615.77
	MINSA Reunion Com interpr	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	603.10
	MINSA Reunion Eval Nac T	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	17,562.90
	MINSA Reunion Tecnico Col	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	729.68
	MINSA Reuniones de auto a	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	10,424.02
	MINSA Reuniones de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	12,666.82
	MINSA Reuniones! Eval Lab	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	886.68
				UNDP	30078	GFATM	75100	Facilities & Administration	895.81
				UNDP	30078	GFATM	72100	Contractual Services-Companies	12,797.22
				UNDP	30078	GFATM	72100	Contractual Services-Companies	4,973.26
				UNDP	30078	GFATM	75100	Facilities & Administration	348.13
				UNDP	30078	GFATM	72100	Contractual Services-Companies	8,616.22
				UNDP	30078	GFATM	75100	Facilities & Administration	603.13
				UNDP	30078	GFATM	72100	Contractual Services-Companies	1,924.74
				UNDP	30078	GFATM	75100	Facilities & Administration	134.74
				UNDP	30078	GFATM	72100	Contractual Services-Companies	13,545.59
				UNDP	30078	GFATM	75100	Facilities & Administration	948.19
				UNDP	30078	GFATM	75100	Facilities & Administration	1,769.04
				UNDP	30078	GFATM	72100	Contractual Services-Companies	25,272.06
				UNDP	30078	GFATM	75100	Facilities & Administration	1,951.14
				UNDP	30078	GFATM	72100	Contractual Services-Companies	27,873.37



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	Minsa RRRH Intervención	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	74,370.74
				UNDP	30078	GFATM	75100	Facilities & Administration	5,205.95
	Minsa Seguim - Implem Sis	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	9,430.91
				UNDP	30078	GFATM	75100	Facilities & Administration	660.16
	Minsa Seguim Implem SAL	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	204.71
				UNDP	30078	GFATM	72100	Contractual Services-Companie	2,924.46
	Minsa Seguim Pacientes c	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	18,297.34
				UNDP	30078	GFATM	75100	Facilities & Administration	1,280.82
	Minsa Seguros	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	700.00
				UNDP	30078	GFATM	72300	Materials & Goods	10,000.00
	Minsa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,708.19
				UNDP	30078	GFATM	75100	Facilities & Administration	959.57
	Minsa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	17,812.48
				UNDP	30078	GFATM	75100	Facilities & Administration	1,246.98
	Minsa Superv a la Vigil TB-	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,422.31
				UNDP	30078	GFATM	72100	Contractual Services-Companie	20,318.73
	Minsa Superv Anual conj T	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	380.79
				UNDP	30078	GFATM	71300	Local Consultants	5,439.94
	Minsa Superv Nivel Dep a	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	638.18
				UNDP	30078	GFATM	75100	Facilities & Administration	44.67
	Minsa Superv Sem conjun	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	869.55
				UNDP	30078	GFATM	72100	Contractual Services-Companie	12,422.24
	Minsa Supervision Farmaco	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	6,707.96
				UNDP	30078	GFATM	75100	Facilities & Administration	469.56
	Minsa Taller Act Guías Ope	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,706.03
				UNDP	30078	GFATM	71300	Local Consultants	38,657.60
	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,159.65



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	Minsa Taller Actualiz Manu	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	16,566.50
	Minsa Taller Actualiz Norm	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	10,000.00
	Minsa Taller de Actualizac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	700.00
	Minsa taller de arranque	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	64,785.36
	Minsa taller de arranque	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,534.98
	Minsa Taller Nac Ev y Prog	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	32,508.54
	Minsa Taller Plan Nac Com	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	2,275.60
	Minsa Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	936.96
	Minsa Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	13,385.11
	Minsa Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	1,792.81
	Minsa Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	25,611.58
	Minsa Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	1,400.00
	Minsa Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	20,000.00
	Minsa Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	101.71
	Minsa Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,452.97
	Minsa Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,462.23
	Minsa Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	102.36
	Minsa Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	700.00
	Minsa Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	10,000.00
	Minsa Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	10,000.00
	Minsa Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	700.00
	Minsa Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	261.97
	Minsa Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	3,742.40
	Minsa Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	37,927.64
	Minsa Visitas Eval Centr M	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	2,654.93
	Minsa Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	3,982.41
	Minsa Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	56,891.46



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		1/1/2017	31/12/2019		30078	GFATM	75100	Facilities & Administration	4,169.61
				30078	GFATM	71300	Local Consultants	59,565.85	
	Soc Civ Reunión Nacional E	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	507.83
				UNDP	30078	GFATM	72100	Contractual Services-Companie	7,254.71
	Soc Civ Reuniones departar	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	15,440.92
				UNDP	30078	GFATM	75100	Facilities & Administration	1,080.86
	Soc Civ Reuniones mensual	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	46,054.99
				UNDP	30078	GFATM	75100	Facilities & Administration	3,223.85
	UNDP Adq Equipo de Comp	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	15,705.59
				UNDP	30078	GFATM	75100	Facilities & Administration	1,095.39
	UNDP Planif y Monitoreo Ac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	33,699.42
				UNDP	30078	GFATM	75100	Facilities & Administration	2,358.96
	UNDP Planific y Administr R	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	8,640.76
				UNDP	30078	GFATM	75100	Facilities & Administration	604.85
	UNDP Pre-Financiam Asist	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	2,294.00
				UNDP	30078	GFATM	75100	Facilities & Administration	160.58
	UNDP Pre-Financiam M&E	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	406.37
				UNDP	30078	GFATM	72100	Contractual Services-Companie	5,805.24
	UNDP Pre-Financiam RRRH	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	12,950.25
				UNDP	30078	GFATM	75100	Facilities & Administration	906.52
	UNDP RRRH Receptor Print	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	35,209.72
				UNDP	30078	GFATM	75100	Facilities & Administration	2,464.68
TOTAL									3,500,000.00
GRAND TOTAL									7,023,878.40

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	Gestion Casos Trat San 7.4	1/3/2016	31/12/2018	UNDP	30078	GFATM	75100	Facilities & Administration	114.82
	Gestion Casos Vig ET 2.3 M	1/3/2016	31/12/2019	UNDP	30078	GFATM	74700	Transport, Shipping and handle	1,635.09
	Gestion Casos Vig ET 3.1 O	1/3/2016	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	607.63
	Gestion de Casos 2.1 MINS	1/3/2016	31/12/2018	UNDP	30078	GFATM	72100	Contractual Services-Companie	8,675.51
	Gestion de Casos 3.1 MINS	1/3/2016	31/12/2018	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
	Gestion Programas AP 1.1 U	1/3/2016	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	0.00
	Gestion Programas AP 11.4	1/3/2016	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	26,280.78
	Gestion Programas AP 2.3 U	1/3/2016	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,853.07
	Gestion Programas AP 3.3 M	1/3/2016	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	-1,413.26
	Gestion Programas AP 9.4 M	1/3/2016	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	5,962.29
				UNDP	30078	GFATM	75100	Facilities & Administration	318.08
				UNDP	30078	GFATM	71300	Local Consultants	140,966.40
				UNDP	30078	GFATM	75100	Facilities & Administration	9,667.31
				UNDP	30078	GFATM	72100	Contractual Services-Companie	53,631.56
				UNDP	30078	GFATM	75100	Facilities & Administration	3,753.77
				UNDP	30078	GFATM	72100	Contractual Services-Companie	-4,198.00
				UNDP	30078	GFATM	75100	Facilities & Administration	-293.86
				UNDP	30078	GFATM	75100	Facilities & Administration	4,657.17
				UNDP	30078	GFATM	74100	Professional Services	66,525.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	38,024.49
				UNDP	30078	GFATM	75100	Facilities & Administration	2,661.71
									3,941,410.85
00101403	Lucha contra la Tuberculosis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	857.94
				UNDP	30078	GFATM	72300	Materials & Goods	12,256.27
	Minsa Actualiz Guia Colife	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	688.86
				UNDP	30078	GFATM	75100	Facilities & Administration	48.22
	Minsa Actualizacio SALMI	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	17,515.60



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		Start	End				Budget Descr		
	Minsa Actualizacio SALMI	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,226.09
	Minsa Adq. Medicam Segui	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	79,331.47
	Minsa Apoyo con Suplem N	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,553.20
	Minsa Auditoria	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,344.52
	Minsa Cap de Actualiz Niv	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	62,064.59
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	42,500.00
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,975.00
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	62,960.06
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,407.20
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	4,857.45
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	340.02
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,409.38
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	34,419.68
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	633.39
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	9,048.40
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	12,474.25
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	873.20
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,851.61
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	83,594.43
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	679.05
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	9,700.72
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	63,920.84
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	4,474.46
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	25,641.43
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,794.90
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	175.15
	Minsa Cap. Promotores de	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	2,502.17



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
		1/1/2017	31/12/2019		30078	GFATM	75100	Facilities & Administration
		1/1/2017	31/12/2019	30078	GFATM	72300	Materials & Goods	8,568.83
		1/1/2017	31/12/2019	30078	GFATM	72300	Materials & Goods	14,861.70
				30078	GFATM	75100	Facilities & Administration	523.55
				30078	GFATM	71300	Local Consultants	1,386.00
				30078	GFATM	72300	Materials & Goods	0.00
				30078	GFATM	72300	Materials & Goods	7,479.26
				30078	GFATM	75100	Facilities & Administration	97.02
				30078	GFATM	75100	Facilities & Administration	1,040.32
				30078	GFATM	75100	Facilities & Administration	0.00
		1/1/2017	31/12/2019	30078	GFATM	75100	Facilities & Administration	174.71
				30078	GFATM	72300	Materials & Goods	2,495.85
		1/1/2017	31/12/2019	30078	GFATM	72200	Equipment and Furniture	6,414.50
				30078	GFATM	72200	Equipment and Furniture	5,840.43
				30078	GFATM	75100	Facilities & Administration	408.83
				30078	GFATM	75100	Facilities & Administration	449.02
		1/1/2017	31/12/2019	30078	GFATM	72200	Equipment and Furniture	6,739.45
				30078	GFATM	75100	Facilities & Administration	471.76
		1/1/2017	31/12/2019	30078	GFATM	75100	Facilities & Administration	10.50
				30078	GFATM	72200	Equipment and Furniture	149.98
		1/1/2017	31/12/2019	30078	GFATM	75100	Facilities & Administration	232.19
				30078	GFATM	72200	Equipment and Furniture	3,317.01
		1/1/2017	31/12/2019	30078	GFATM	75100	Facilities & Administration	210.00
				30078	GFATM	72300	Materials & Goods	40,267.50
				30078	GFATM	75100	Facilities & Administration	2,818.73
				30078	GFATM	71300	Local Consultants	3,000.00
		1/1/2017	31/12/2019	30078	GFATM	72100	Contractual Services-Companies	21,716.74



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Fort Sist Sup Coord-	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,520.17
	MINSA Fort Sist Sup Dept-C	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	16,547.45
	MINSA Fort Sist Sup NivNA4	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,158.30
	MINSA Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	18,001.10
	MINSA Fort y Equip Otro eq	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,260.08
	MINSA Fort. Diagn TB-DR c	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	701.93
	MINSA Fort. Diagnos TB-DR	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	10,027.57
	MINSA Gastos Admin PNCT	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	-0.01
	MINSA Gastos para Superv	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	0.01
	MINSA Impr. Coinfección TB	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,998.79
	MINSA Mant Eq Diagn GEN	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	57,125.52
	MINSA Material de Blosegur	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Facilities & Administration	2,725.53
	MINSA Med Quinta Lin Distr	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	38,936.21
	MINSA Med Segund Lin Dis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	15,316.93
				UNDP	30078	GFATM	75100	Facilities & Administration	1,072.19
				UNDP	30078	GFATM	72100	Contractual Services-Companie	25,311.14
				UNDP	30078	GFATM	75100	Facilities & Administration	1,771.78
				UNDP	30078	GFATM	75100	Facilities & Administration	810.42
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	11,577.42
				UNDP	30078	GFATM	72300	Materials & Goods	13,880.00
				UNDP	30078	GFATM	75100	Facilities & Administration	957.60
				UNDP	30078	GFATM	72300	Materials & Goods	3,694.01
				UNDP	30078	GFATM	75100	Facilities & Administration	258.58
				UNDP	30078	GFATM	75100	Facilities & Administration	155.26
				UNDP	30078	GFATM	72200	Equipment and Furniture	2,218.06
				UNDP	30078	GFATM	75100	Facilities & Administration	2,932.98
				UNDP	30078	GFATM	72200	Equipment and Furniture	41,899.72



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
		1/1/2017	31/12/2019		30078	GFATM	72300	Materials & Goods	14,787.09		
	Minsa Medicam de Quinta	1/1/2017	31/12/2019	UNDP							
	Minsa Medicam de Segundo	1/1/2017	31/12/2019	UNDP							
	Minsa Pago Serv Ale Espe	1/1/2017	31/12/2019	UNDP							
	Minsa Pago Transp pacien	1/1/2017	31/12/2019	UNDP							
	Minsa Planific y Administ R	1/1/2017	31/12/2019	UNDP							
	Minsa Profesionales Bloqui	1/1/2017	31/12/2019	UNDP							
	Minsa Prog Nac-Dep Pers	1/1/2017	31/12/2019	UNDP							
	Minsa Punto foc hospitales	1/1/2017	31/12/2019	UNDP							
	Minsa Punto focales hosp	1/1/2017	31/12/2019	UNDP							
	Minsa Realiz. Ferias de sal	1/1/2017	31/12/2019	UNDP							
	Minsa Reun Eval TB Rec P	1/1/2017	31/12/2019	UNDP							
	Minsa Reunion ampliada C	1/1/2017	31/12/2019	UNDP							
	Minsa Reunion Com Interpr	1/1/2017	31/12/2019	UNDP							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSA Reunion Com Interpr	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	379.76
	MINSA Reunion Eval Nac TB	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	570.83
	MINSA Reunion Tecnico Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	6,154.70
	MINSA Reuniones de auto a	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	70.79
	MINSA Reuniones de auto a	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,011.29
	MINSA Reuniones de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	996.82
	MINSA Reuniones Eval Lab	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	14,240.23
	MINSA RRHH Intervención	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,672.71
	MINSA Seguirn - Implem Sis	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	17,604.86
	MINSA Seguirn Implem SAL	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,232.34
	MINSA Seguirn Pacientes co	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	340.30
	MINSA Seguros	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	4,861.43
	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,072.65
	MINSA Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	215.09
	MINSA Superv a la Vigil TB-	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	1,580.80
				UNDP	30078	GFATM	72100	Contractual Services-Companie	22,582.85
				UNDP	30078	GFATM	75100	Facilities & Administration	2,800.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	40,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	14,386.94
				UNDP	30078	GFATM	75100	Facilities & Administration	1,007.23
				UNDP	30078	GFATM	75100	Facilities & Administration	1,299.51
				UNDP	30078	GFATM	72100	Contractual Services-Companie	18,564.46
				UNDP	30078	GFATM	72100	Contractual Services-Companie	10,669.93
				UNDP	30078	GFATM	75100	Facilities & Administration	746.89



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Minsa Superv Anual conj T	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	430.17
				UNDP	30078	GFATM	71300	Local Consultants	6,145.30
	Minsa Superv Nivel Dep a	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	662.34
				UNDP	30078	GFATM	75100	Facilities & Administration	46.36
	Minsa Superv Sem conjun	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	906.88
				UNDP	30078	GFATM	72100	Contractual Services-Companie	12,955.37
	Minsa Supervisión Farmac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	493.38
				UNDP	30078	GFATM	72100	Contractual Services-Companie	7,048.34
	Minsa Taller Actualiz Norm	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,355.84
				UNDP	30078	GFATM	72100	Contractual Services-Companie	47,940.52
	Minsa Transp Muestras Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	56,385.46
				UNDP	30078	GFATM	75100	Facilities & Administration	3,946.98
	Minsa Transp Personal de	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,525.33
				UNDP	30078	GFATM	75100	Facilities & Administration	106.77
	Minsa Visitas Eval Cent M	1/1/2017	31/12/2019	UNDP	30078	GFATM	71300	Local Consultants	1,536.32
				UNDP	30078	GFATM	75100	Facilities & Administration	107.54
	OPS Estudio de Mortalidad	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,750.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	25,000.00
	OPS Transf de Recursos al	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	25,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,750.00
	Soc Civ Actividades de Segu	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	3,931.69
				UNDP	30078	GFATM	75100	Facilities & Administration	275.22
	Soc Civ Apoyo Económ Trai	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,787.76
				UNDP	30078	GFATM	72100	Contractual Services-Companie	82,682.23
	Soc Civ Reunión Nacional E	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	7,658.91
				UNDP	30078	GFATM	75100	Facilities & Administration	536.19



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	Soc Civ Reuniones departam	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,121.05
	Soc Civ Reuniones mensual	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companies	16,015.05
	UNDP Planif y Monitoreo Ac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	48,416.79
	UNDP Planific y Administr R	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,389.18
	UNDP RRRHH Receptor Prime	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Contractual Services-Companies	2,402.94
				UNDP	30078	GFATM	72100	Contractual Services-Companies	34,319.20
				UNDP	30078	GFATM	75100	Facilities & Administration	634.61
				UNDP	30078	GFATM	72100	Contractual Services-Companies	9,065.88
				UNDP	30078	GFATM	75100	Facilities & Administration	5,205.95
				UNDP	30078	GFATM	71300	Local Consultants	74,370.73
TOTAL									2,069,404.30
GRAND TOTAL									6,049,322.14



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098468	Bolivia Libre de Malaria	1/3/2016	1/12/2019	UNDP	30078	GFATM	74500	Miscellaneous Expenses	0.00
TOTAL									
00101403	Lucha contra la Tuberculosis	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	28,857.94
				UNDP	30078	GFATM	72300	Materials & Goods	412,256.26
	Minsa Adq. Medicam Segu	1/1/2017	1/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	555,642.60
	Minsa Apoyo con Suplem N	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	38,894.98
	Minsa Auditoria	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,520.38
				UNDP	30078	GFATM	72100	Contractual Services-Companie	78,862.51
				UNDP	30078	GFATM	75100	Facilities & Administration	5,950.00
	Minsa Cap Miembros Comi	1/1/2017	1/12/2019	UNDP	30078	GFATM	71300	Local Consultants	85,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	2,281.60
				UNDP	30078	GFATM	72100	Contractual Services-Companie	32,584.31
	Minsa Cap. Promotores de	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	357.40
				UNDP	30078	GFATM	71300	Local Consultants	5,105.64
	Minsa Capacit rot del perso	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,532.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	36,171.49
	Minsa Compra Insumos-rea	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	5,933.32
				UNDP	30078	GFATM	72300	Materials & Goods	84,761.64
	Minsa Compra Mat Biosegu	1/1/2017	1/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	8,069.07
				UNDP	30078	GFATM	75100	Facilities & Administration	564.83
	Minsa Eval Dept de Progra	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	67,155.17
				UNDP	30078	GFATM	75100	Facilities & Administration	4,700.86
	Minsa Eval Nac del Prog T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,885.46
				UNDP	30078	GFATM	72100	Contractual Services-Companie	26,935.21
	Minsa Fort Diag TB-DR car	1/1/2017	1/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	9,300.86
				UNDP	30078	GFATM	75100	Facilities & Administration	651.06
	Minsa Fort Diag TB-DR GE	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,450.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Minsa Fort Diag TB-DR GE	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	35,000.00
	Minsa Fort Diag TB-DR MG	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	7,067.77
	Minsa Fort Diag TBDR Seg	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	494.74
	Minsa Fort Diagn TB-DR C	1/1/2017	31/12/2019	UNDP	30078	GFATM	72200	Equipment and Furniture	7,666.12
	Minsa Fort por los Comites	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	536.63
	Minsa Fort Sist Sup Coord-	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	243.80
	Minsa Fort Sist Sup Dept-C	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Equipment and Furniture	3,482.86
	Minsa Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	2,332.09
	Minsa Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	33,315.63
	Minsa Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	22,699.26
	Minsa Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	1,586.95
	Minsa Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	1,209.54
	Minsa Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	17,279.13
	Minsa Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	1,322.97
	Minsa Fort Sist Sup NivNac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	18,899.51
	Minsa Fort y Equip Oiro eq	1/1/2017	31/12/2019	UNDP	30078	GFATM	75000	Facilities & Administration	736.16
	Minsa Fort. Diagn TB-DR c	1/1/2017	31/12/2019	UNDP	30078	GFATM	72000	Contractual Services-Companie	10,516.55
	Minsa Fort. Diagn TB-DR	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	115,742.72
	Minsa Gastos Admin PNCT	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	1,995,414.87
	Minsa Gastos para Superv	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	62,005.74
				UNDP	30078	GFATM	75100	Facilities & Administration	4,340.40
				UNDP	30078	GFATM	75100	Facilities & Administration	3,298.29
				UNDP	30078	GFATM	72300	Materials & Goods	47,118.46
				UNDP	30078	GFATM	72100	Contractual Services-Companie	16,082.78
				UNDP	30078	GFATM	75100	Facilities & Administration	1,125.79
				UNDP	30078	GFATM	75100	Facilities & Administration	1,652.82
				UNDP	30078	GFATM	72100	Contractual Services-Companie	26,468.88



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSa Impresion módulos c	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	917.96
	MINSa Mant Equipo Diagn	1/1/2017	31/12/2019	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	13,113.75
	MINSa Material de Biosegur	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	582.52
	MINSa Med Quinta Lin Dish	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	8,036.00
	MINSa Med Quinta Lin Dish	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	3,878.71
	MINSa Med Quinta Lin Dish	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	271.51
	MINSa Med Segunda Lin Dis	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	163.03
	MINSa Med Segunda Lin Dis	1/1/2017	31/12/2019	UNDP	30078	GFATM	72200	Equipment and Furniture	2,328.97
	MINSa Medicam de Quinta	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,734.25
	MINSa Medicam de Segunda	1/1/2017	31/12/2019	UNDP	30078	GFATM	72200	Equipment and Furniture	53,346.39
	MINSa Pago Serv Ate Espe	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	15,526.44
	MINSa Pago Transp pacien	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,086.85
	MINSa Prog Nac-Dep Pers	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	2,924.63
	MINSa Punto foc hospitales	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	204.72
	MINSa Punto focales hosp	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,389.87
	MINSa Realiz. Ferias de sal	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Company	19,855.28
				UNDP	30078	GFATM	72100	Contractual Services-Company	34,329.57
				UNDP	30078	GFATM	75100	Facilities & Administration	2,403.07
				UNDP	30078	GFATM	71300	Local Consultants	35,209.75
				UNDP	30078	GFATM	75100	Facilities & Administration	2,464.68
				UNDP	30078	GFATM	71300	Local Consultants	17,604.87
				UNDP	30078	GFATM	75100	Facilities & Administration	1,232.34
				UNDP	30078	GFATM	71300	Local Consultants	67,816.35
				UNDP	30078	GFATM	75100	Facilities & Administration	4,747.14
				UNDP	30078	GFATM	75100	Facilities & Administration	332.46
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	4,749.45
				UNDP	30078	GFATM	72100	Contractual Services-Company	9,537.61



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MINSa Realiz. Ferias de sal	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	667.63
	MINSa Reun Eval TB Rec P	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,952.24
	MINSa Reunion ampliada C	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	976.66
	MINSa Reunion Com interpi	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	990.24
	MINSa Reunion Com interpi	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	14,146.31
	MINSa Reunion Eval Nac T	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	398.48
	MINSa Reunion Eval Nac T	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	5,692.62
	MINSa Reunion Tecnico Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	599.59
	MINSa Reunion Tecnico Co	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	1,061.65
	MINSa Reunion de auto a	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	74.32
	MINSa Reunion de auto a	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,045.44
	MINSa Reunion de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	14,934.88
	MINSa Reunion de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,756.18
	MINSa Reunion de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	25,088.28
	MINSa Reunion de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,141.14
	MINSa Reunion de revisio	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	30,587.74
	MINSa Seguin - Implem Sie	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	175.62
	MINSa Seguin - Implem SAL	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	2,508.86
	MINSa Seguin - Implem SAL	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,227.79
	MINSa Seguin Pacientes c	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	225.95
	MINSa Seguin Pacientes c	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,448.61
	MINSa Seguros	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	941.47
	MINSa Seguros	1/1/2017	31/12/2019	UNDP	30078	GFATM	72300	Materials & Goods	40,000.00
	MINSa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,800.00
	MINSa Sup. Lab Niv Central	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	8,079.63



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	Minsa Sup. Lab Niv Central	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	19,387.35
				UNDP	30078	GFATM	75100	Facilities & Administration	1,355.71
	Minsa Superv a la Vigil TB	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	11,204.80
				UNDP	30078	GFATM	75100	Facilities & Administration	784.34
	Minsa Superv Anual conj T	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	451.89
				UNDP	30078	GFATM	71500	Local Consultants	6,455.57
	Minsa Superv Nivel Dep a l	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	48.06
				UNDP	30078	GFATM	72100	Contractual Services-Companie	886.51
	Minsa Superv Sem conjun	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	13,458.99
				UNDP	30078	GFATM	75100	Facilities & Administration	942.13
	Minsa Supervisión Farmaco	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	518.34
				UNDP	30078	GFATM	72100	Contractual Services-Companie	7,404.92
	Minsa Taller de Actualizaci	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	73,839.00
				UNDP	30078	GFATM	75100	Facilities & Administration	5,168.59
	Minsa Transp Muestras Co	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	38,397.63
				UNDP	30078	GFATM	75100	Facilities & Administration	2,687.83
	Minsa Transp Personal de	1/1/2017	1/12/2019	UNDP	30078	GFATM	71500	Local Consultants	1,600.58
				UNDP	30078	GFATM	75100	Facilities & Administration	112.04
	Minsa Visitas Eval Centr M	1/1/2017	1/12/2019	UNDP	30078	GFATM	71500	Local Consultants	1,613.89
				UNDP	30078	GFATM	75100	Facilities & Administration	112.97
	OPS Estudio de Mortalidad	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	25,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,750.00
	OPS Transf de Recursos al	1/1/2017	1/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	25,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,750.00
	Soc Civ Actividades de Seg	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	289.08
				UNDP	30078	GFATM	72100	Contractual Services-Companie	4,129.67
	Soc Civ Apoyo Econom Trail	1/1/2017	1/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	2,471.62



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	Soc Civ Apoyo Econom Tra	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	35,308.83
	Soc Civ Apoyo Econom Tra	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	91,387.55
	Soc Civ Reunión Nacional E	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	6,397.13
	Soc Civ Reuniones departa	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	8,046.24
	Soc Civ Reuniones mensual	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	563.24
	UNDP Mantenimiento Instal	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	1,177.95
	UNDP Planif y Monitoreo Ac	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	16,827.79
	UNDP Planific y Administr R	1/1/2017	31/12/2019	UNDP	30078	GFATM	72100	Contractual Services-Companie	50,778.58
	UNDP RRHH Receptor Prim	1/1/2017	31/12/2019	UNDP	30078	GFATM	75100	Facilities & Administration	3,554.50
				UNDP	30078	GFATM	75100	Facilities & Administration	2,212.41
				UNDP	30078	GFATM	75100	Facilities & Administration	154.87
				UNDP	30078	GFATM	72100	Contractual Services-Companie	2,444.79
				UNDP	30078	GFATM	72100	Contractual Services-Companie	34,925.61
				UNDP	30078	GFATM	72100	Contractual Services-Companie	33,291.27
				UNDP	30078	GFATM	75100	Facilities & Administration	2,330.53
				UNDP	30078	GFATM	71300	Local Consultants	152,538.12
				UNDP	30078	GFATM	75100	Facilities & Administration	10,677.67
	TOTAL								5,141,351.70
	GRAND TOTAL								5,141,351.70