

<b>Country</b>	Bolivia (Plurinational State)
<b>Grant Name</b>	BOL-M-UNDP
<b>Implementation Period</b>	01-Jan-2019 - 31-Dec-2021
<b>Principal Recipient</b>	United Nations Development Programme

By Module	01/01/2019 - 31/03/2019	01/04/2019 - 30/06/2019	01/07/2019 - 30/09/2019	01/10/2019 - 31/12/2019	Total Y1	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	Total Y2	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	01/07/2021 - 30/09/2021	01/10/2021 - 31/12/2021	Total Y3	Grand Total	% of Grand Total
RSSH: Health management information systems and M&E	\$30,004	\$65,267	\$43,365	\$60,859	\$199,494	\$30,031	\$68,321	\$36,875	\$57,347	\$192,574	\$35,502	\$59,984	\$59,723	\$51,920	\$207,129	\$599,196	15.7 %
RSSH: National health strategies																	0.0 %
Program management	\$89,161	\$43,714	\$42,559	\$129,984	\$305,419	\$126,691	\$64,138	\$75,451	\$59,696	\$325,976	\$112,983	\$65,801	\$66,214	\$61,016	\$306,014	\$937,408	24.6 %
RSSH: Procurement and supply chain management systems																	0.0 %
RSSH: Financial management systems																	0.0 %
Case management	\$98,423	\$111,287	\$151,829	\$57,918	\$419,457	\$98,199	\$107,199	\$154,615	\$54,592	\$414,605	\$96,335	\$103,846	\$114,318	\$51,999	\$366,497	\$1,200,560	31.5 %
Vector control	\$113,970	\$61,161	\$26,029	\$52,092	\$253,252	\$319,450	\$23,125	\$168,762	\$23,254	\$534,591	\$119,892	\$58,575	\$54,261	\$50,124	\$282,852	\$1,070,695	28.1 %
<b>Grand Total</b>	<b>\$331,559</b>	<b>\$281,428</b>	<b>\$263,782</b>	<b>\$300,853</b>	<b>\$1,177,622</b>	<b>\$574,371</b>	<b>\$262,783</b>	<b>\$435,702</b>	<b>\$194,889</b>	<b>\$1,467,745</b>	<b>\$364,711</b>	<b>\$288,206</b>	<b>\$294,515</b>	<b>\$215,059</b>	<b>\$1,162,492</b>	<b>\$3,807,860</b>	<b>100.0 %</b>

By Cost Grouping	01/01/2019 - 31/03/2019	01/04/2019 - 30/06/2019	01/07/2019 - 30/09/2019	01/10/2019 - 31/12/2019	Total Y1	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	Total Y2	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	01/07/2021 - 30/09/2021	01/10/2021 - 31/12/2021	Total Y3	Grand Total	% of Grand Total
Human Resources (HR)	\$75,394	\$75,394	\$75,394	\$75,394	\$301,577	\$86,492	\$86,492	\$86,492	\$86,492	\$345,968	\$82,668	\$82,668	\$82,668	\$82,668	\$330,671	\$978,217	25.7 %
Travel related costs (TRC)	\$40,060	\$120,186	\$97,565	\$64,061	\$321,872	\$53,128	\$110,277	\$140,589	\$49,903	\$353,898	\$43,393	\$110,898	\$99,126	\$56,650	\$310,067	\$985,836	25.9 %
External Professional services (EPS)		\$5,498	\$22,669	\$120,327	\$148,494		\$5,498	\$16,451	\$18,269	\$40,217		\$5,498	\$31,830	\$34,109	\$71,436	\$260,147	6.8 %
Health Products - Non-Pharmaceuticals (HPNP)	\$122,032				\$122,032	\$291,117				\$291,117	\$132,641				\$132,641	\$545,791	14.3 %
Health Products - Equipment (HPE)																	0.0 %
Procurement and Supply-Chain Management costs (PSM)	\$25,605	\$39,952	\$14,985	\$14,985	\$95,526	\$50,720	\$14,985	\$114,605	\$14,985	\$195,295	\$26,693	\$41,586	\$14,985	\$14,985	\$98,249	\$389,089	10.2 %
Infrastructure (INF)																	0.0 %
Non-health equipment (NHP)	\$42,168		\$31,678		\$73,846	\$42,168		\$38,808		\$80,976	\$42,176		\$36,372		\$78,548	\$233,371	6.1 %
Communication Material and Publications (CMP)	\$373	\$10,446		\$2,169	\$12,987	\$2,917	\$10,782		\$2,238	\$15,938	\$3,011	\$11,129		\$2,310	\$16,451	\$45,376	1.2 %
Programme Administration costs (PA)	\$25,926	\$29,952	\$21,492	\$23,918	\$101,288	\$47,828	\$34,749	\$38,756	\$23,002	\$144,336	\$34,128	\$36,428	\$29,536	\$24,338	\$124,429	\$370,053	9.7 %
Payment for Results																	0.0 %
<b>GrandTotal</b>	<b>\$331,559</b>	<b>\$281,428</b>	<b>\$263,782</b>	<b>\$300,853</b>	<b>\$1,177,622</b>	<b>\$574,371</b>	<b>\$262,783</b>	<b>\$435,702</b>	<b>\$194,889</b>	<b>\$1,467,745</b>	<b>\$364,711</b>	<b>\$288,206</b>	<b>\$294,515</b>	<b>\$215,059</b>	<b>\$1,162,492</b>	<b>\$3,807,860</b>	<b>100.0 %</b>

By Recipients	01/01/2019 - 31/03/2019	01/04/2019 - 30/06/2019	01/07/2019 - 30/09/2019	01/10/2019 - 31/12/2019	Total Y1	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	Total Y2	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	01/07/2021 - 30/09/2021	01/10/2021 - 31/12/2021	Total Y3	Grand Total	% of Grand Total
<b>PR</b>	\$56,969	\$53,689	\$52,535	\$54,960	\$218,152	\$94,498	\$74,113	\$85,426	\$69,672	\$323,709	\$80,782	\$75,777	\$76,189	\$70,991	\$303,739	\$845,600	22.2 %
United Nations Development Programme	\$56,969	\$53,689	\$52,535	\$54,960	\$218,152	\$94,498	\$74,113	\$85,426	\$69,672	\$323,709	\$80,782	\$75,777	\$76,189	\$70,991	\$303,739	\$845,600	22.2 %
<b>SR</b>	\$274,590	\$227,739	\$211,248	\$245,893	\$959,470	\$479,874	\$188,670	\$350,276	\$125,218	\$1,144,037	\$283,929	\$212,430	\$218,326	\$144,068	\$858,753	\$2,962,260	77.8 %
Ministry of Health	\$274,590	\$227,739	\$211,248	\$245,893	\$959,470	\$479,874	\$188,670	\$350,276	\$125,218	\$1,144,037	\$283,929	\$212,430	\$218,326	\$144,068	\$858,753	\$2,962,260	77.8 %
<b>Grand Total</b>	<b>\$331,559</b>	<b>\$281,428</b>	<b>\$263,782</b>	<b>\$300,853</b>	<b>\$1,177,622</b>	<b>\$574,371</b>	<b>\$262,783</b>	<b>\$435,702</b>	<b>\$194,889</b>	<b>\$1,467,745</b>	<b>\$364,711</b>	<b>\$288,206</b>	<b>\$294,515</b>	<b>\$215,059</b>	<b>\$1,162,492</b>	<b>\$3,807,860</b>	<b>100.0 %</b>