

Country	Bolivia (Plurinational State)
Grant Name	BOL-M-UNDP
Implementation Period	01-Jan-2019 - 31-Dec-2021
Principal Recipient	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
Case management	\$102,412	\$111,475	\$160,165	\$59,931	\$433,983	\$137,642	\$166,808	\$252,123	\$76,505	\$633,078	\$56,892	\$103,846	\$114,318	\$51,999	\$327,055	\$1,394,116	29.8 %
COVID-19									\$363,665	\$363,665						\$363,665	7.8 %
Program management	\$73,206	\$24,858	\$24,858	\$131,608	\$254,530	\$117,891	\$68,307	\$165,269	\$63,789	\$415,257	\$111,370	\$66,194	\$66,214	\$61,016	\$304,794	\$974,581	20.9 %
RSSH: Financial management systems																	0.0 %
RSSH: Health management information systems and M&E	\$29,793	\$63,581	\$44,901	\$55,982	\$194,256	\$30,031	\$68,321	\$265,834	\$93,900	\$458,086	\$106,495	\$65,593	\$59,723	\$51,920	\$283,730	\$936,072	20.0 %
RSSH: National health strategies																	0.0 %
RSSH: Procurement and supply chain management systems																	0.0 %
Vector control	\$114,890	\$65,114	\$22,222	\$210,046	\$412,272	\$154,303	\$23,072	\$162,905	\$23,254	\$363,534	\$65,307	\$58,575	\$54,261	\$50,124	\$228,267	\$1,004,073	21.5 %
Grand Total	\$320,300	\$265,029	\$252,146	\$457,566	\$1,295,041	\$439,867	\$326,508	\$846,131	\$621,114	\$2,233,620	\$340,063	\$294,208	\$294,515	\$215,059	\$1,143,846	\$4,672,507	100.0 %

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)	\$74,826	\$74,826	\$74,826	\$74,826	\$299,304	\$86,492	\$86,492	\$86,492	\$86,492	\$345,968	\$82,668	\$82,668	\$82,668	\$82,668	\$330,671	\$975,944	20.9 %
Travel related costs (TRC)	\$43,684	\$125,185	\$109,541	\$67,428	\$345,839	\$53,128	\$169,834	\$402,746	\$108,370	\$734,078	\$114,386	\$116,506	\$99,126	\$56,650	\$386,669	\$1,466,585	31.4 %
External Professional services (EPS)		\$4,089	\$20,179	\$39,648	\$63,916		\$5,498	\$91,935	\$18,269	\$115,702		\$5,498	\$31,830	\$34,109	\$71,436	\$251,054	5.4 %
Health Products - Non-Pharmaceuticals (HPNP)	\$115,691			\$147,223	\$262,913	\$191,103			\$239,523	\$430,627	\$43,758				\$43,758	\$737,298	15.8 %
Health Products - Equipment (HPE)									\$100,351	\$100,351						\$100,351	2.1 %
Procurement and Supply-Chain Management costs (PSM)	\$33,474	\$43,099	\$14,866	\$39,450	\$130,889	\$25,029	\$14,985	\$96,232	\$14,985	\$151,231	\$21,548	\$41,586	\$14,985	\$14,985	\$93,104	\$375,223	8.0 %
Infrastructure (INF)																	0.0 %
Non-health equipment (NHP)	\$48,348		\$28,461		\$76,809	\$42,168		\$38,808		\$80,976	\$42,176		\$36,372		\$78,548	\$236,334	5.1 %
Communication Material and Publications (CMP)	\$6	\$7,143			\$7,149	\$2,917	\$10,782	\$64,311	\$2,238	\$80,248	\$3,011	\$11,129		\$2,310	\$16,451	\$103,848	2.2 %
Indirect and Overhead Costs	\$4,272	\$10,687	\$4,272	\$88,990	\$108,222	\$39,029	\$38,918	\$65,607	\$50,886	\$194,440	\$32,515	\$36,821	\$29,536	\$24,338	\$123,209	\$425,870	9.1 %
Payment for Results																	0.0 %
GrandTotal	\$320,300	\$265,029	\$252,146	\$457,566	\$1,295,041	\$439,867	\$326,508	\$846,131	\$621,114	\$2,233,620	\$340,063	\$294,208	\$294,515	\$215,059	\$1,143,846	\$4,672,507	100.0 %

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
PR	\$35,153	\$35,153	\$35,153	\$119,871	\$225,329	\$85,698	\$78,282	\$112,276	\$97,556	\$373,813	\$79,169	\$76,169	\$76,189	\$70,991	\$302,519	\$901,661	19.3 %
United Nations Development Programme	\$35,153	\$35,153	\$35,153	\$119,871	\$225,329	\$85,698	\$78,282	\$112,276	\$97,556	\$373,813	\$79,169	\$76,169	\$76,189	\$70,991	\$302,519	\$901,661	19.3 %
SR	\$285,148	\$229,876	\$216,993	\$337,695	\$1,069,711	\$354,169	\$248,226	\$733,855	\$523,558	\$1,859,808	\$260,894	\$218,038	\$218,326	\$144,068	\$841,327	\$3,770,846	80.7 %
Ministry of Health	\$285,148	\$229,876	\$216,993	\$337,695	\$1,069,711	\$354,169	\$248,226	\$733,855	\$523,558	\$1,859,808	\$260,894	\$218,038	\$218,326	\$144,068	\$841,327	\$3,770,846	80.7 %
Grand Total	\$320,300	\$265,029	\$252,146	\$457,566	\$1,295,041	\$439,867	\$326,508	\$846,131	\$621,114	\$2,233,620	\$340,063	\$294,208	\$294,515	\$215,059	\$1,143,846	\$4,672,507	100.0 %

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