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Annual Work Plan

B0492 - Colombia - Bogota

Project: 00115172

Report Date: 3/28/2024

Project Title: Paramos para la vida

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112904 La gestión integral de 16 complejos de páramos en Colombia por medio de la promoción de sistemas sostenibles para la conservación de la biodiversidad, servicios ecosistémicos, agrobiodiversidad y la gestión adecuada de conflictos socioambientales.	Conservación	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	72300 - Materials & Goods	6,946.00
					62000	Global Environment Fund Trustee	71600 - Travel	24,077.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	18,990.00
					62000	Global Environment Fund Trustee	72600 - Grants	114,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	197,606.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	234,246.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	70,537.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,302.00
	Estrategia de transición	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,020.00
					62000	Global Environment Fund Trustee	72600 - Grants	24,235.00



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00112904 La gestión integral de 16 complejos de páramos en Colombia por medio de la promoción de sistemas sostenibles para la conservación de la biodiversidad, servicios ecosistémicos, agrobiodiversidad y la gestión adecuada de conflictos socioambientales.	Estrategia de transición	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	7,163.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	22,500.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	88,909.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	111,654.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	26,047.00
	Gestión del conocimiento	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	78,140.00
					62000	Global Environment Fund Trustee	71600 - Travel	21,098.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	131,656.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	305.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	7,778.00



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					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,473.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	146,122.00
	Gestión del proyecto	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	84,719.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	3,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,073.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	841.00
	Gobernanza	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	28,946.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	429,040.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	106,270.00



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					62000	Global Environment Fund Trustee	71600 - Travel	39,627.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	18,990.00
					62000	Global Environment Fund Trustee	72600 - Grants	62,400.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	7,123.00
					62000	Global Environment Fund Trustee	72500 - Supplies	208.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	11,287.00
TOTAL							2,261,607.00	
GRAND TOTAL							2,261,607.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112904 La gestión integral de 16 complejos de páramos en Colombia por medio de la promoción de sistemas sostenibles para la conservación de la biodiversidad, servicios ecosistémicos, agrobiodiversidad y la gestión adecuada de conflictos socioambientales.	Conservación	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	12,282.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	362,751.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	348,509.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	24,606.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	65,949.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	23,258.00
					62000	Global Environment Fund Trustee	72600 - Grants	511,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,806.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	26,448.00
		62000	Global Environment Fund Trustee	72600 - Grants	223,447.00			
	Estrategia de transición	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	26,448.00
					62000	Global Environment Fund Trustee	72600 - Grants	223,447.00



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00112904 La gestión integral de 16 complejos de páramos en Colombia por medio de la promoción de sistemas sostenibles para la conservación de la biodiversidad, servicios ecosistémicos, agrobiodiversidad y la gestión adecuada de conflictos socioambientales.	Estrategia de transición	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	556,107.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	451,936.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	51,623.00
					62000	Global Environment Fund Trustee	71600 - Travel	20,468.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	161,000.00
	Gestión del conocimiento	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	19,661.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	96,682.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,760.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,868.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	22,400.00



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					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	15,011.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	21,118.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	25,974.00
	Gestión del proyecto	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	74100 - Professional Services	10,835.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	177,791.00
					62000	Global Environment Fund Trustee	72500 - Supplies	849.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	2,500.00
	Gobernanza	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	93,099.00
					62000	Global Environment Fund Trustee	71600 - Travel	36,005.00



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					62000	Global Environment Fund Trustee	72300 - Materials & Goods	6,702.00
					62000	Global Environment Fund Trustee	72500 - Supplies	352.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	795,751.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	300,519.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,806.00
					62000	Global Environment Fund Trustee	72600 - Grants	83,747.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	4,275.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	31,904.00
TOTAL							4,856,488.00	
GRAND TOTAL							4,856,488.00	



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					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	287,465.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	56,803.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,839.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,806.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	320,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	21,054.00
					62000	Global Environment Fund Trustee	72600 - Grants	546,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	21,979.00
	Estrategia de transición	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	26,448.00



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					62000	Global Environment Fund Trustee	72300 - Materials & Goods	40,250.00
					62000	Global Environment Fund Trustee	71600 - Travel	19,868.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	364,801.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	76,774.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	17,361.00
	Gestión del conocimiento	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	77,066.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	11,681.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	19,919.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,513.00



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					62000	Global Environment Fund Trustee	71300 - Local Consultants	652.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,134.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,654.00
	Gestión del proyecto	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	157,807.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,378.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	6,891.00
	Gobernanza	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	25,717.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	711,122.00



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					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	2,588.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,659.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,351.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,806.00
					62000	Global Environment Fund Trustee	72600 - Grants	52,547.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	153,152.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	5,636.00
					62000	Global Environment Fund Trustee	72500 - Supplies	331.00
TOTAL							3,754,451.00	
GRAND TOTAL							3,754,451.00	



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					62000	Global Environment Fund Trustee	71600 - Travel	8,450.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	17,394.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,806.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	145,272.00
					62000	Global Environment Fund Trustee	72600 - Grants	514,260.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	153,780.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	47,379.00
	Estrategia de transición	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	72600 - Grants	181,242.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	26,448.00



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					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	279,883.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	46,837.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	40,250.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,969.00
	Gestión del conocimiento	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	24,949.00
					62000	Global Environment Fund Trustee	71600 - Travel	11,850.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,544.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	31,500.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	75,212.00



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					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	18,684.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,147.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	699.00
	Gestión del proyecto	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	149,581.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	6,433.00
	Gobernanza	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	4,351.00
					62000	Global Environment Fund Trustee	71600 - Travel	24,974.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	447,651.00
					62000	Global Environment Fund Trustee	72600 - Grants	52,547.00



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					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,806.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	125,827.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	4,539.00
					62000	Global Environment Fund Trustee	72500 - Supplies	309.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	850.00
TOTAL								2,627,900.00
GRAND TOTAL								2,627,900.00



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00112904 La gestión integral de 16 complejos de páramos en Colombia por medio de la promoción de sistemas sostenibles para la conservación de la biodiversidad, servicios ecosistémicos, agrobiodiversidad y la gestión adecuada de conflictos socioambientales.	Conservación	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	25,352.00
	Estrategia de transición	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	29,401.00
	Gobernanza	1/1/2022	3/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	25,352.00
TOTAL								80,105.00
GRAND TOTAL								80,105.00