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Annual Work Plan

B0492 - Colombia - Bogota

Project: 00126226

Report Date: 3/28/2024

Project Title: Conexiones para el Desarrollo

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120343 Caracterización del territorio, ecosistema de actores y agendas municipales de desarrollo territorial sostenible elaboradas participativamente en el marco de la agenda 2030 de los Objetivos de Desarrollo Sostenible (ODS)	Diagnóstico y caracterización	6/24/2020	12/31/2024		30071	Empresas Públicas de Medellín	75100 - Facilities & Administration	1,622.00
					30071	Empresas Públicas de Medellín	72200 - Equipment and Furniture	32,431.00
	Indicadores	6/24/2020	12/31/2024		30000	ISA SA ESP	75100 - Facilities & Administration	93.00
					30000	ISA SA ESP	71400 - Contractual Services - Individ	1,162.00
	Relacionamiento y convocatoria	6/24/2020	12/31/2024		30000	ISA SA ESP	71400 - Contractual Services - Individ	17,889.00
					30000	ISA SA ESP	74500 - Miscellaneous Expenses	8,131.00
					30000	ISA SA ESP	71300 - Local Consultants	16,000.00
					30000	ISA SA ESP	72800 - Information Technology Equipmt	7,821.00
					30000	ISA SA ESP	75100 - Facilities & Administration	3,988.00
	TOTAL							



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00120344 Capacidades comunitarias fortalecidas mediante iniciativas que empoderan a los actores y las organizaciones sociales y productivas en procesos productivos, servidumbres sostenibles, ecoturismo comunitario y participación política	Capacidades comunitarias	6/24/2020	12/31/2024		30000	ISA SA ESP	72100 - Contractual Services-Companies	1,000.00
					30000	ISA SA ESP	73400 - Rental & Maint of Other Equip	12,000.00
					30000	ISA SA ESP	71600 - Travel	1,000.00
					30000	ISA SA ESP	72300 - Materials & Goods	15,720.00
					30000	ISA SA ESP	74700 - Transport, Shipping and handle	24,000.00
					30000	ISA SA ESP	75100 - Facilities & Administration	4,458.00
					30000	ISA SA ESP	71400 - Contractual Services - Individ	2,000.00
	Capacidades y liderazgos	6/24/2020	12/31/2024		30000	ISA SA ESP	75100 - Facilities & Administration	21,627.00
					30000	ISA SA ESP	75700 - Training, Workshops and Confer	45,652.00
					30000	ISA SA ESP	71400 - Contractual Services - Individ	24,453.00
					30000	ISA SA ESP	71500 - UN Volunteers	1,000.00
					30000	ISA SA ESP	72600 - Grants	196,234.00
	Planeación del Territorio	6/24/2020	12/31/2024		30000	ISA SA ESP	74200 - Audio Visual&Print Prod Costs	15,000.00
					30000	ISA SA ESP	71300 - Local Consultants	8,000.00
					30000	ISA SA ESP	75100 - Facilities & Administration	1,840.00
	TOTAL							376,984.00



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00120345 Capacidades institucionales fortalecidas en los municipios seleccionados por el programa para promover el desarrollo territorial sostenible e incluyente.	Asistencia técnica	6/24/2020	12/31/2024		30000	ISA SA ESP	71300 - Local Consultants	5,000.00
					30000	ISA SA ESP	71600 - Travel	1,000.00
					30000	ISA SA ESP	75100 - Facilities & Administration	2,572.00
					30000	ISA SA ESP	75700 - Training, Workshops and Confer	4,602.00
					30000	ISA SA ESP	71400 - Contractual Services - Individ	19,306.00
					30000	ISA SA ESP	74500 - Miscellaneous Expenses	2,239.00
	Iniciativas institucionales	6/24/2020	12/31/2024		30000	ISA SA ESP	71400 - Contractual Services - Individ	5,545.00
					30000	ISA SA ESP	72600 - Grants	27,016.00
					30000	ISA SA ESP	75100 - Facilities & Administration	2,605.00
				TOTAL				



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00120346 Capacidades de actores institucionales y comunitarios fortalecidas para promover el desarrollo territorial sostenible e incluyente en Bajo Cauca y Nordeste - Magdalena medio Antioqueño	Estrategia de Comunicación	6/24/2020	12/31/2024		30000	ISA SA ESP	71600 - Travel	8,000.00
					30000	ISA SA ESP	75100 - Facilities & Administration	1,101.00
					30000	ISA SA ESP	73400 - Rental & Maint of Other Equip	500.00
					30000	ISA SA ESP	75700 - Training, Workshops and Confer	1,000.00
					30000	ISA SA ESP	71300 - Local Consultants	4,258.00
	Gestión de Conocimiento	6/24/2020	12/31/2024		30000	ISA SA ESP	71400 - Contractual Services - Individ	15,496.00
					30000	ISA SA ESP	74700 - Transport, Shipping and handle	6,000.00
					30000	ISA SA ESP	75700 - Training, Workshops and Confer	5,282.00
					30000	ISA SA ESP	72300 - Materials & Goods	6,685.00
					30000	ISA SA ESP	75100 - Facilities & Administration	2,677.00
	Sistema de indicadores	6/24/2020	12/31/2024		30000	ISA SA ESP	73400 - Rental & Maint of Other Equip	1,000.00
					30000	ISA SA ESP	74500 - Miscellaneous Expenses	12,730.00
					30000	ISA SA ESP	74700 - Transport, Shipping and handle	5,000.00
					30000	ISA SA ESP	75100 - Facilities & Administration	2,193.00
					30000	ISA SA ESP	71400 - Contractual Services - Individ	930.00
					30000	ISA SA ESP	71600 - Travel	5,000.00
					30000	ISA SA ESP	72100 - Contractual Services- Companies	50.00
					30000	ISA SA ESP	72200 - Equipment and Furniture	200.00
					30000	ISA SA ESP	72300 - Materials & Goods	1,000.00
					30000	ISA SA ESP	73100 - Rental & Maintenance- Premises	1,004.00
	30000	ISA SA ESP	75700 - Training, Workshops and Confer	500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						80,606.00			



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00133759 Capacidades de actores institucionales y comunitarios fortalecidas para promover el desarrollo territorial sostenible e incluyente en Bajo Cauca y Nordeste - Magdalena medio Antioqueño	Capacidades Bajo Cauca	6/24/2020	12/31/2024		30000	ISA SA ESP	71400 - Contractual Services - Individ	12,838.00
					30000	ISA SA ESP	72100 - Contractual Services- Companies	2,506.00
					30000	ISA SA ESP	72200 - Equipment and Furniture	1,000.00
					30000	ISA SA ESP	73400 - Rental & Maint of Other Equip	3,787.00
					30000	ISA SA ESP	74200 - Audio Visual&Print Prod Costs	313.00
					30000	ISA SA ESP	74500 - Miscellaneous Expenses	758.00
					30000	ISA SA ESP	75700 - Training, Workshops and Confer	9,866.00
					30000	ISA SA ESP	71600 - Travel	6,485.00
					30000	ISA SA ESP	72800 - Information Technology Equipmt	2,759.00
					30000	ISA SA ESP	73100 - Rental & Maintenance- Premises	441.00
		30000	ISA SA ESP	75100 - Facilities & Administration	3,260.00			
	Capacidades Nordeste Ant	6/24/2020	12/31/2024		30071	COL-Corp Auto Reg Antioquia	75100 - Facilities & Administration	813.00
					30071	COL-Corp Auto Reg Antioquia	71600 - Travel	5,000.00
					30071	COL-Corp Auto Reg Antioquia	72200 - Equipment and Furniture	5,000.00
				30071	COL-Corp Auto Reg Antioquia	74200 - Audio Visual&Print Prod Costs	6,259.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133759 Capacidades de actores institucionales y comunitarios fortalecidas para promover el desarrollo territorial sostenible e incluyente en Bajo Cauca y Nordeste - Magdalena medio Antioqueño	Capacidades Nordeste Ant	6/24/2020	12/31/2024		30000	ISA SA ESP	71400 - Contractual Services - Individ	20,060.00
					30000	ISA SA ESP	72600 - Grants	9,240.00
					30000	ISA SA ESP	74200 - Audio Visual&Print Prod Costs	1,573.00
					30000	ISA SA ESP	74500 - Miscellaneous Expenses	842.00
					30000	ISA SA ESP	71600 - Travel	3,853.00
					30000	ISA SA ESP	75100 - Facilities & Administration	3,675.00
					30000	ISA SA ESP	75700 - Training, Workshops and Confer	10,374.00
TOTAL							110,702.00	
GRAND TOTAL							727,314.00	



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00120343 Caracterización del territorio, ecosistema de actores y agendas municipales de desarrollo territorial sostenible elaboradas participativamente en el marco de la agenda 2030 de los Objetivos de Desarrollo Sostenible (ODS)	Relacionamiento y convocatoria	6/24/2020	12/31/2024		30000	ISA SA ESP	75100 - Facilities & Administration	444.00
					30000	ISA SA ESP	71400 - Contractual Services - Individ	5,556.00
TOTAL								6,000.00



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00120344 Capacidades comunitarias fortalecidas mediante iniciativas que empoderan a los actores y las organizaciones sociales y productivas en procesos productivos, servidumbres sostenibles, ecoturismo comunitario y participación política	Capacidades y liderazgos	6/24/2020	12/31/2024		30000	ISA SA ESP	72600 - Grants	32,407.00
					30000	ISA SA ESP	75100 - Facilities & Administration	2,593.00
TOTAL								35,000.00



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00120346 Capacidades de actores institucionales y comunitarios fortalecidas para promover el desarrollo territorial sostenible e incluyente en Bajo Cauca y Nordeste - Magdalena medio Antioqueño	Gestión de Conocimiento	6/24/2020	12/31/2024		30000	ISA SA ESP	75100 - Facilities & Administration	185.00
					30000	ISA SA ESP	72300 - Materials & Goods	2,315.00
TOTAL								2,500.00
GRAND TOTAL								43,500.00