

PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO
GOBIERNO DE COLOMBIA
Presupuesto del Proyecto

Nro. del Proyecto: COL00141688
Título del Proyecto: NUEVAS VOCES EN LA DEMOCRACIA COLOMBIANA
OUTPUT: 00130217 - CAPACIDADES POLITICAS
OUTPUT: 00130220 - AGENDAS JUVENILES
OUTPUT: 00130221 - NUEVOS LIDERAZGOS LOCALES
OUTPUT: 01000812 - NUEVAS VOCES DE LA DEMOCRACIA COLOMBIANA

Año de Inicio: 2022

Año de Finalización: 2024

Agencia de Ejecución: DIM - PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

Agencia de Implementación: PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

Tipo de Revisión: FINANCIERA

Tasa Operativa PNUD: US\$1 = COL\$3.884

Financiamiento del Presupuesto 00130217 (en US\$)			
INSUMOS	REVISION D 6 junio 2024	REVISION C 23 Nov 2023	VARIACION
PNUD			
01-UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2			
Costos Compartidos			
AECID - 914435	131.103,02	131.103,02	
TOTAL DE INSUMOS	131.103,02	131.103,02	0,00
Costos de Administración:	10.488,24	10.488,24	0,00
TOTAL GENERAL	141.591,26	141.591,26	0,00
Financiamiento del Presupuesto 00130220 (en US\$)			
INSUMOS	REVISION D 6 junio 2024	REVISION C 23 Nov 2023	VARIACION
PNUD			
01-UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2			
Costos Compartidos			
AECID - 914436	180.666,29	180.666,29	
TOTAL DE INSUMOS	180.666,29	180.666,29	0,00
Costos de Administración:	14.453,30	14.453,30	0,00
TOTAL GENERAL	195.119,59	195.119,59	0,00
Financiamiento del Presupuesto 00130221 (en US\$)			
INSUMOS	REVISION D 6 junio 2024	REVISION C 23 Nov 2023	VARIACION
PNUD			
01-UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2			
Costos Compartidos			
AECID - 914437	148.415,88	148.415,88	
AECID - 1069035 - H70	252.158,47	252.158,47	
TOTAL DE INSUMOS	400.574,35	400.574,35	0,00
Costos de Administración:	32.045,95	32.045,95	0,00
TOTAL GENERAL	432.620,30	432.620,30	0,00
TOTAL PROYECTO	769.331,15	769.331,15	0,00

Breve Descripción:

LA REVISIÓN TIENE POR OBJETO:

1. DESFASAR AL AÑO 2024 EL PRESUPUESTO NO UTILIZADO DURANTE 2023

Aprobado por:

Firma:

Fecha:

Nombre/Cargo:

PNUD:

DS

DS

DocuSigned by:

407953D87851420...

03-Jul-2024

Alejandro Pacheco, Representante Residente a.i.

CALENDARIO DE PAGOS									
AWARD	141688 - NUEVAS VOCES EN LA DEMOCRACIA COLOMBIANA								
PROYECTO	00130217 - CAPACIDADES POLITICAS								
	00130220 - AGENDAS JUVENILES								
	00130221 - NUEVOS LIDERAZGOS LOCALES								
	01000812 - NUEVOS VOCES EN LA DEMOCRACIA COLOMBIANA								

PROY	FECHA	COP	VALOR EN US\$	AWARD	FUENTE	A.I.	DONANTE	GMS	ESTADO
00130217			141.591,26	914435	30000	1981	10216 - AECID	8%	PAGADO
SUBTOTAL			141.591,26						
00130220			195.119,59	914436	30000	1981	10216 - AECID	8%	PAGADO
SUBTOTAL			195.119,59						
00130221			160.289,15	914437	30000	1981	10216 - AECID	8%	PAGADO
00130221			275.587,00	1069035	30000	1981	10216 - AECID	8%	PAGADO
00130221			-3.255,85	1069035	30000	1981	10216 - AECID	8%	Ajuste efectivamente pagado
SUBTOTAL			432.620,30						
TOTAL			769.331,15						

EL PAGO DE LOS COSTOS COMPARTIDOS DEBERA EFECTUARSE EN LA CUENTA CORRIENTE DEL PNUD EN NEW YORK, EN DOLARES DE LOS ESTADOS UNIDOS DE AMERICA-(UNDP RRESENTATIVE IN COLOMBIA USD ACCOUNT No. 3752220672, BANK OF AMERICA, NEW YORK). EL APORTE DE COSTOS COMPARTIDOS SE HARA CONFORME A LA DISPONIBILIDAD PRESUPUESTAL PREVISTA POR EL GOBIERNO. SI EL PAGO SE REALIZARA, EXCEPCIONAL_ MENTE Y PREVIA AUTORIZACION DEL REPRESENTANTE RESIDENTE DEL PNUD, EN PESOS COLOMBIANOS, DICHO MONTO SE CONVERTIRA A LA TASA DE CAMBIO OPERACIONAL DE UN AL MOMENTO DEL PAGO



Combined Delivery Report

Project: **COL-00130217 - Capacidades políticas**

Country: **Colombia**

Period: **Quarter 4, 2023**

Status: **Pending Release**

Report by Output and Fund

Account Description	Government	UNDP	UN Agencies	Total
Output: COL-00130217 - Capacidades políticas	0.00	45,270.85	0.00	45,270.85
Fund: 30000 - Programme Cost Sharing	0.00	45,270.85	0.00	45,270.85
71305 Local Consultants Expenses - Short-Term Technical Contractors	0.00	2,380.16	0.00	2,380.16
71475 Labour Cost - National Personnel Services Agreement	0.00	21,472.95	0.00	21,472.95
71501 Labour cost - UN Volunteers	0.00	11,212.19	0.00	11,212.19
71605 Travel Tickets - International	0.00	772.02	0.00	772.02
71610 Travel Tickets - Local	0.00	358.88	0.00	358.88
71615 Daily Subsistence Allowance - International	0.00	726.00	0.00	726.00
71620 Daily Subsistence Allowance - Local	0.00	60.64	0.00	60.64
71635 Travel Cost - Other	0.00	203.15	0.00	203.15
73505 Reimbursement to UNDP for Support Services	0.00	4,747.00	0.00	4,747.00
75105 Facilities and Administration - Implementation	0.00	3,229.68	0.00	3,229.68
76105 Realized Foreign Exchange Losses	0.00	99.86	0.00	99.86
76125 Realized Loss	0.00	8.32	0.00	8.32
Project Total:	0.00	45,270.85	0.00	45,270.85

Report by Activity and Fund

Account Description	Government	UNDP	UN Agencies	Total
Output: COL-00130217 - Capacidades políticas	0.00	45,270.85	0.00	45,270.85
Activity: -	0.00	177.57	0.00	177.57
Fund: 30000 - Programme Cost Sharing	0.00	177.57	0.00	177.57
74525 Sundry Expenses	0.00	177.57	0.00	177.57
Activity: ACTIVITY01 - Diseño cuadernos de desarrollo	0.00	39,710.86	0.00	39,710.86
Fund: 30000 - Programme Cost Sharing	0.00	39,710.86	0.00	39,710.86
71305 Local Consultants Expenses - Short-Term Technical Contractors	0.00	2,380.16	0.00	2,380.16
71475 Labour Cost - National Personnel Services Agreement	0.00	21,472.95	0.00	21,472.95
71501 Labour cost - UN Volunteers	0.00	6,232.45	0.00	6,232.45
71605 Travel Tickets - International	0.00	772.02	0.00	772.02
71610 Travel Tickets - Local	0.00	358.88	0.00	358.88
71615 Daily Subsistence Allowance - International	0.00	726.00	0.00	726.00
71620 Daily Subsistence Allowance - Local	0.00	60.64	0.00	60.64
71635 Travel Cost - Other	0.00	203.15	0.00	203.15
73505 Reimbursement to UNDP for Support Services	0.00	4,747.00	0.00	4,747.00
74525 Sundry Expenses	0.00	-177.57	0.00	-177.57
75105 Facilities and Administration - Implementation	0.00	2,897.61	0.00	2,897.61
76105 Realized Foreign Exchange Losses	0.00	29.25	0.00	29.25
76125 Realized Loss	0.00	8.32	0.00	8.32
Activity: ACTIVITY03 - Comisiones legales	0.00	5,382.42	0.00	5,382.42
Fund: 30000 - Programme Cost Sharing	0.00	5,382.42	0.00	5,382.42
71501 Labour cost - UN Volunteers	0.00	4,979.74	0.00	4,979.74
75105 Facilities and Administration - Implementation	0.00	332.07	0.00	332.07

76105	Realized Foreign Exchange Losses	0.00	70.61	0.00	70.61
Project Total:		0.00	45,270.85	0.00	45,270.85

Funds Utilization

Output: COL-00130217 - Capacidades políticas	UNDP Amount
Implementing Partner: -	
Outstanding NIM Advances:	0.00
Undepreciated Fixed Assets:	0.00
Unamortized Intangible Assets:	0.00
Inventory:	0.00
Prepayments:	0.00
Commitments:	447.77

Signed on behalf of UNDP:

DS

DocuSigned by:

DS

Alejandro Pacheco

Representante Residente a.i.

Date: 03-Jul-2024

Signed on behalf of Implementing Partner:

Date:



Combined Delivery Report

Project: **COL-00130220 - Agendas juveniles**

Country: **Colombia**

Period: **Quarter 4, 2023**

Status: **Pending Release**

Report by Output and Fund

Account Description	Government	UNDP	UN Agencies	Total
Output: COL-00130220 - Agendas juveniles	0.00	76,955.55	0.00	76,955.55
Fund: 30000 - Programme Cost Sharing	0.00	76,955.55	0.00	76,955.55
71305 Local Consultants Expenses - Short-Term Technical Contractors	0.00	7,790.82	0.00	7,790.82
71475 Labour Cost - National Personnel Services Agreement	0.00	15,585.08	0.00	15,585.08
71501 Labour cost - UN Volunteers	0.00	28,453.45	0.00	28,453.45
71610 Travel Tickets - Local	0.00	2,290.35	0.00	2,290.35
72440 Connectivity Charges	0.00	2,786.82	0.00	2,786.82
72505 Consumables - Stationery and Other Office Supplies	0.00	4,972.88	0.00	4,972.88
73505 Reimbursement to UNDP for Support Services	0.00	4,934.00	0.00	4,934.00
74210 Printing and Publications	0.00	2,888.25	0.00	2,888.25
75105 Facilities and Administration - Implementation	0.00	5,594.63	0.00	5,594.63
75705 Learning Costs - Course Fee (non staff)	0.00	148.11	0.00	148.11
75710 Learning Costs - Participation of Counterparts	0.00	1,596.08	0.00	1,596.08
76125 Realized Loss	0.00	115.43	0.00	115.43
76135 Realized Foreign Exchange Gain - AP	0.00	-200.35	0.00	-200.35
Project Total:	0.00	76,955.55	0.00	76,955.55

Report by Activity and Fund

Account Description	Government	UNDP	UN Agencies	Total
Output: COL-00130220 - Agendas juveniles	0.00	76,955.55	0.00	76,955.55
Activity: -	0.00	-198.30	0.00	-198.30
Fund: 30000 - Programme Cost Sharing	0.00	-198.30	0.00	-198.30
76135 Realized Foreign Exchange Gain - AP	0.00	-198.30	0.00	-198.30
Activity: ACTIVITY01 - Construcción agendas	0.00	20,525.86	0.00	20,525.86
Fund: 30000 - Programme Cost Sharing	0.00	20,525.86	0.00	20,525.86
71475 Labour Cost - National Personnel Services Agreement	0.00	10,656.98	0.00	10,656.98
72440 Connectivity Charges	0.00	2,786.82	0.00	2,786.82
73505 Reimbursement to UNDP for Support Services	0.00	4,934.00	0.00	4,934.00
74210 Printing and Publications	0.00	527.58	0.00	527.58
75105 Facilities and Administration - Implementation	0.00	1,472.37	0.00	1,472.37
75705 Learning Costs - Course Fee (non staff)	0.00	148.11	0.00	148.11
Activity: ACTIVITY02 - Encuentros juveniles	0.00	40,296.18	0.00	40,296.18
Fund: 30000 - Programme Cost Sharing	0.00	40,296.18	0.00	40,296.18
71305 Local Consultants Expenses - Short-Term Technical Contractors	0.00	7,790.82	0.00	7,790.82
71475 Labour Cost - National Personnel Services Agreement	0.00	4,928.10	0.00	4,928.10
71501 Labour cost - UN Volunteers	0.00	22,220.95	0.00	22,220.95
71610 Travel Tickets - Local	0.00	2,290.35	0.00	2,290.35
75105 Facilities and Administration - Implementation	0.00	2,929.55	0.00	2,929.55
75710 Learning Costs - Participation of Counterparts	0.00	136.24	0.00	136.24
76125 Realized Loss	0.00	0.17	0.00	0.17
Activity: ACTIVITY03 - Mecanismos veeduría	0.00	16,331.81	0.00	16,331.81

Fund: 30000 - Programme Cost Sharing	0.00	16,331.81	0.00	16,331.81
71501 Labour cost - UN Volunteers	0.00	6,232.50	0.00	6,232.50
72505 Consumables - Stationery and Other Office Supplies	0.00	4,972.88	0.00	4,972.88
74210 Printing and Publications	0.00	2,360.67	0.00	2,360.67
75105 Facilities and Administration - Implementation	0.00	1,192.71	0.00	1,192.71
75710 Learning Costs - Participation of Counterparts	0.00	1,459.84	0.00	1,459.84
76125 Realized Loss	0.00	115.26	0.00	115.26
76135 Realized Foreign Exchange Gain - AP	0.00	-2.05	0.00	-2.05
Project Total:	0.00	76,955.55	0.00	76,955.55

Funds Utilization

Output: COL-00130220 - Agendas juveniles	UNDP Amount
Implementing Partner: -	
Outstanding NIM Advances:	0.00
Undepreciated Fixed Assets:	0.00
Unamortized Intangible Assets:	0.00
Inventory:	0.00
Prepayments:	0.00
Commitments:	3,717.93

Signed on behalf of UNDP:

DS

DocuSigned by:

DS

Alejandro Pacheco

Representante Residente a.i.

Date: 03-Jul-2024

Signed on behalf of Implementing Partner:

Date:



Combined Delivery Report

Project: **COL-00130221 - Nuevos liderazgos locales**

Country: **Colombia**

Period: **Quarter 4, 2023**

Status: **Pending Release**

Report by Output and Fund

Account Description	Government	UNDP	UN Agencies	Total
Output: COL-00130221 - Nuevos liderazgos locales	0.00	53,506.36	0.00	53,506.36
Fund: 30000 - Programme Cost Sharing	0.00	53,506.36	0.00	53,506.36
71475 Labour Cost - National Personnel Services Agreement	0.00	27,934.73	0.00	27,934.73
71501 Labour cost - UN Volunteers	0.00	4,979.71	0.00	4,979.71
71610 Travel Tickets - Local	0.00	2,143.78	0.00	2,143.78
71620 Daily Subsistence Allowance - Local	0.00	675.17	0.00	675.17
71635 Travel Cost - Other	0.00	201.25	0.00	201.25
72410 Information and Communications Technology (ICT) Equipment	0.00	2,902.20	0.00	2,902.20
72605 Grants to Institutions and Other Benefactors	0.00	5,671.46	0.00	5,671.46
73505 Reimbursement to UNDP for Support Services	0.00	4,561.00	0.00	4,561.00
75105 Facilities and Administration - Implementation	0.00	3,854.40	0.00	3,854.40
76105 Realized Foreign Exchange Losses	0.00	103.74	0.00	103.74
76125 Realized Loss	0.00	481.82	0.00	481.82
76135 Realized Foreign Exchange Gain - AP	0.00	-2.90	0.00	-2.90
Project Total:	0.00	53,506.36	0.00	53,506.36

Report by Activity and Fund

Account Description	Government	UNDP	UN Agencies	Total
Output: COL-00130221 - Nuevos liderazgos locales	0.00	53,506.36	0.00	53,506.36
Activity: -	0.00	2,899.74	0.00	2,899.74
Fund: 30000 - Programme Cost Sharing	0.00	2,899.74	0.00	2,899.74
72410 Information and Communications Technology (ICT) Equipment	0.00	2,902.20	0.00	2,902.20
76135 Realized Foreign Exchange Gain - AP	0.00	-2.46	0.00	-2.46
Activity: ACTIVITY01 - Escuela de liderazgo	0.00	41,915.59	0.00	41,915.59
Fund: 30000 - Programme Cost Sharing	0.00	41,915.59	0.00	41,915.59
71475 Labour Cost - National Personnel Services Agreement	0.00	27,934.73	0.00	27,934.73
72605 Grants to Institutions and Other Benefactors	0.00	5,671.46	0.00	5,671.46
73505 Reimbursement to UNDP for Support Services	0.00	4,561.00	0.00	4,561.00
75105 Facilities and Administration - Implementation	0.00	3,283.08	0.00	3,283.08
76125 Realized Loss	0.00	465.32	0.00	465.32
Activity: ACTIVITY02 - Precandidaturas	0.00	6,496.96	0.00	6,496.96
Fund: 30000 - Programme Cost Sharing	0.00	6,496.96	0.00	6,496.96
71501 Labour cost - UN Volunteers	0.00	4,979.71	0.00	4,979.71
71610 Travel Tickets - Local	0.00	867.29	0.00	867.29
71620 Daily Subsistence Allowance - Local	0.00	119.40	0.00	119.40
71635 Travel Cost - Other	0.00	16.76	0.00	16.76
75105 Facilities and Administration - Implementation	0.00	410.06	0.00	410.06
76105 Realized Foreign Exchange Losses	0.00	103.74	0.00	103.74
Activity: ACTIVITY03 - Transformación territorial	0.00	2,194.07	0.00	2,194.07
Fund: 30000 - Programme Cost Sharing	0.00	2,194.07	0.00	2,194.07

71610	Travel Tickets - Local	0.00	1,276.49	0.00	1,276.49
71620	Daily Subsistence Allowance - Local	0.00	555.77	0.00	555.77
71635	Travel Cost - Other	0.00	184.49	0.00	184.49
75105	Facilities and Administration - Implementation	0.00	161.26	0.00	161.26
76125	Realized Loss	0.00	16.50	0.00	16.50
76135	Realized Foreign Exchange Gain - AP	0.00	-0.44	0.00	-0.44
Project Total:		0.00	53,506.36	0.00	53,506.36

Funds Utilization

Output: COL-00130221 - Nuevos liderazgos locales	UNDP Amount
Implementing Partner: -	
Outstanding NIM Advances:	0.00
Undepreciated Fixed Assets:	0.00
Unamortized Intangible Assets:	0.00
Inventory:	0.00
Prepayments:	0.00
Commitments:	4,075.48

Signed on behalf of UNDP:

DS

DocuSigned by:

Alejandro Pacheco

Representante Residente a.i.

Date: 03-Jul-2024

Signed on behalf of Implementing Partner:

Date:

Programa de las Naciones Unidas para el Desarrollo



Bogotá, 2 de julio de 2024

Apreciada Señora Cardona:

Asunto: **REVISION CDRs FINALES AÑO 2023**

Me permito confirmar que se ha realizado la revisión de los Informes Combinados de Gastos – CDR finales 2023, los cuales se anexan a la presente comunicación. En tal sentido a continuación, se reportan las diferencias por concepto de cobro de GMS en cada uno de ellos:

PROJECT	FUND	DONOR	GMS %	TOTAL EJECUCIÓN US\$	GMS COBRADO US\$	GMS REAL US\$	DIFERENCIA GMS US\$
00130217	30000	010216	8%	45.270,85	3.229,68	3.354,64	124,96
00130220	30000	010216	8%	76.955,55	5.594,63	5.715,67	121,04
00130221	30000	010216	8%	53.506,36	3.854,40	3.925,54	71,14

Los valores positivos indican que se debe incrementar dicho monto al cobro total del GMS, y los valores negativos indican una disminución para reflejar el cobro real del GMS. Dado lo anterior se procederá con el ajuste correspondiente durante el siguiente periodo contable.

Atentamente,

DocuSigned by:

Juan Felipe Cardona
Project Manager

Señora
Blanca Cardona
Gerente Nacional Área de Gobernabilidad Democrática
PNUD Colombia

Adjunto: lo enunciado

Nancy Colmenares

De: Luis Fernando Angel Calle
Enviado el: jueves, 27 de junio de 2024 2:23 p. m.
Para: Nancy Colmenares
CC: Juan Manuel Garzon; David Quijano; Juan Felipe Cardona; Gloria Sossa; Patricia Toro; Yeny Villamizar Parada; Angela Jimenez; Lorena Delgado Enriquez
Asunto: FW: Revisión Financiera Proyecto 00141688 - 01000812
Datos adjuntos: CDR 2023 00130221 Q4 - Nuevos liderazgos locales.pdf; CDR 2023 00130220 Q4 - Agendas Juveniles.pdf; CDR 2023 00130217 Q4 - Capacidades políticas.pdf; 00141688 REVISION FINANCIERA 06062024.xlsx
Importancia: Alta

Nancy,

La revisión se encuentra financieramente OK. **Por favor confirmar con Gloria Sossa si toda la información en QUANTUM se encuentra OK ANTES de proceder con el trámite de firmas.**

- Carátula – OK
- Ajuste AWP 2023-2024 – OK
- GMS – OK

Por favor adjuntar (Si aplica):

- Solicitud del proyecto
- Carátula
- Calendario de Pagos
- AWP 2023
- Documentos soporte (CDR's acuerdos, CDP, Check List de Cierre, Comunicados, Actas Extensión etc)
- **ACTA PAC**

Breve Descripción:

LA REVISIÓN TIENE POR OBJETO:

1. DESFASAR AL AÑO 2024 EL PRESUPUESTO NO UTILIZADO DURANTE 2023



Luis Fernando Angel Calle
Asociado de Finanzas
Bogotá, Colombia
Programa de las Naciones Unidas para el Desarrollo
Calle 84ª #10-50
Tel: +57 (1) 4889000
luis.fernando.angel@undp.org
www.undp.org/es/colombia | shop.undp.org



From: Nancy Colmenares <nancy.colmenares@undp.org>

Sent: Thursday, June 6, 2024 1:38 PM

To: Luis Fernando Angel Calle <luis.fernando.angel@undp.org>

Cc: Juan Manuel Garzon <juan.manuel.garzon@undp.org>; Juan Felipe Cardona <juan.felipe.cardona@undp.org>; Gloria Sossa <gloria.sossa@undp.org>; Patricia Toro <patricia.toro@undp.org>; Yeny Villamizar Parada <yeny.villamizar.parada@undp.org>; Angela Jimenez <angela.jimenez@undp.org>; Lorena Delgado Enriquez <lorena.delgado.enriquez@undp.org>

Subject: Revisión Financiera Proyecto 00141688 - 01000812

Hola buenas tardes,

Anexo para clearance por favor los soportes de la revisión que tiene por objeto:

1. DESFASAR AL AÑO 2024 EL PRESUPUESTO NO UTILIZADO DURANTE 2023

Saludos,



Nancy Colmenares Rincón

Asociada de Programa

Área Gobernabilidad Democrática

Bogotá, Colombia

Programa de las Naciones Unidas para el Desarrollo

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