Annual Work Plan

Colombia - Bogota

Project: 00077034

Project Title: Territorios Sostenibles y Adaptados

Report Date: 21/2/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00088088 Uso Sostenible Biodiversidad	2.Practicas tradicionales	1/1/2014	31/12/2014	UNDP	30071	ALC.PASTO	75100	Facilities & Administration	76.45
				UNDP	30071	ALC.PASTO	74200	Audio Visual&Print Prod Costs	1,529.05
				UNDP	30071	ALC.PASTO	71300	Local Consultants	0.00
	4.2017 Ecosistemas dehume	1/1/2014	30/6/2018	UNDP	30071	COL-F.ADAP	73100	Rental & Maintenance-Premises	21,800.00
				UNDP	30071	COL-F.ADAP	71400	Contractual Services - Individ	22,000.00
				UNDP	30071	COL-F.ADAP	71300	Local Consultants	4,000.00
				UNDP	30071	COL-F.ADAP	75100	Facilities & Administration	4,040.05
				UNDP	30071	COL-F.ADAP	72200	Equipment and Furniture	10,001.00
				UNDP	30071	COL-F.ADAP	75700	Training, Workshops and Confer	5,000.00
				UNDP	30071	COL-F.ADAP	72600	Grants	0.00
				UNDP	30071	COL-F.ADAP	72100	Contractual Services-Companies	10,000.00
				UNDP	30071	COL-F.ADAP	71600	Travel	8,000.00
	5.Gestion Recurso Hidrico	1/1/2014	30/6/2018	UNDP	30071	GOBNARION	71600	Travel	3,065.56
				UNDP	30071	GOBNARION	71400	Contractual Services - Individ	15,000.00
				UNDP	30071	GOBNARION	75700	Training, Workshops and Confer	3,301.00
				UNDP	30071	GOBNARION	75100	Facilities & Administration	3,400.42
				UNDP	30071	GOBNARION	72600	Grants	46,641.93
	6.MONITOREO, GESTION	1/1/2014	30/6/2018	UNDP	30071	COL-F.ADAP	75100	Facilities & Administration	899.02
				UNDP	30071	COL-F.ADAP	75700	Training, Workshops and Confer	1,000.00
				UNDP	30071	COL-F.ADAP	71400	Contractual Services - Individ	13,960.00
				UNDP	30071	COL-F.ADAP	71600	Travel	3,020.37
	7.PROTECCION - RESTAU	1/1/2014	31/12/2019	UNDP	30071	GOBNARION	75100	Facilities & Administration	4,538.37
				UNDP	30071	GOBNARION	72600	Grants	90,767.36
TOTAL									**272,040.58**
00088094 Planificacion Ambiental	1.FORTALECIMIENTO INST	1/1/2014	31/12/2014	UNDP	30071	CORPONARIO	75700	Training, Workshops and Confer	1,920.45
				UNDP	30071	CORPONARIO	75100	Facilities & Administration	96.02
				UNDP	30071	ALC.PASTO	75700	Training, Workshops and Confer	99.76

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	1.FORTALECIMIENTO INST	1/1/2014	31/12/2014	UNDP	30071	ALC.PASTO	75100	Facilities & Administration	4.99
	4.OPORTUNIDAD NUEVOS	1/1/2014	30/6/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	600.69
				UNDP	04000	UNDP	71600	Travel	6,322.39
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	76.92
	5.SOSTENIBILIDAD	1/1/2014	30/6/2018	UNDP	30071	GOB.CUND.	75100	Facilities & Administration	1,935.35
				UNDP	30071	GOB.CUND.	71400	Contractual Services - Individ	0.00
				UNDP	30071	GOB.CUND.	71300	Local Consultants	28,000.00
				UNDP	30071	GOB.CUND.	73100	Rental & Maintenance-Premises	0.00
				UNDP	30071	GOB.CUND.	75700	Training, Workshops and Confer	3,707.00
				UNDP	30071	GOB.CUND.	74500	Miscellaneous Expenses	0.00
				UNDP	30071	GOB.CUND.	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GOB.CUND.	71600	Travel	0.00
				UNDP	30071	GOB.CUND.	72800	Information Technology Equipmt	7,000.00
TOTAL									**49,763.57**
GRAND TOTAL									**321,804.15**

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00088088 Uso Sostenible Biodiversidad	2.Practicas tradicionales	1/1/2014	31/12/2014	UNDP	30071	ALC.PASTO	71400	Contractual Services - Individ	1,449.26
				UNDP	30071	ALC.PASTO	75100	Facilities & Administration	72.46
	4.2017 Ecosistemas dehume	1/1/2014	30/6/2018	UNDP	30071	COL-F.ADAP	71600	Travel	22,369.23
				UNDP	30071	COL-F.ADAP	72200	Equipment and Furniture	17,618.77
				UNDP	30071	COL-F.ADAP	75700	Training, Workshops and Confer	4,895.15
				UNDP	30071	COL-F.ADAP	72600	Grants	242,753.27
				UNDP	30071	COL-F.ADAP	71400	Contractual Services - Individ	48,931.89
				UNDP	30071	COL-F.ADAP	75100	Facilities & Administration	16,986.69
				UNDP	30071	COL-F.ADAP	72100	Contractual Services-Companies	3,165.55
	5.Gestion Recurso Hidrico	1/1/2014	30/6/2018	UNDP	30071	GOBNARION	75700	Training, Workshops and Confer	1,600.00
				UNDP	30071	GOBNARION	75100	Facilities & Administration	3,478.33
				UNDP	30071	GOBNARION	71600	Travel	3,000.00
				UNDP	30071	GOBNARION	71400	Contractual Services - Individ	18,510.07
				UNDP	30071	GOBNARION	72600	Grants	58,300.41
	7.PROTECCION - RESTAUI	1/1/2014	31/12/2019	UNDP	30071	GOBNARION	72600	Grants	113,691.84
				UNDP	30071	GOBNARION	71600	Travel	10,825.85
				UNDP	30071	GOBNARION	75100	Facilities & Administration	8,305.68
				UNDP	30071	GOBNARION	71400	Contractual Services - Individ	35,000.00
				UNDP	30071	GOBNARION	74500	Miscellaneous Expenses	6,595.91
TOTAL									**617,550.36**
00088094 Planificacion Ambiental	5.SOSTENIBILIDAD	1/1/2014	30/6/2018	UNDP	30071	GOB.CUND.	75100	Facilities & Administration	4,276.60
				UNDP	30071	GOB.CUND.	71400	Contractual Services - Individ	10,100.00
				UNDP	30071	GOB.CUND.	71300	Local Consultants	48,500.00
				UNDP	30071	GOB.CUND.	71600	Travel	4,000.00
				UNDP	30071	GOB.CUND.	74200	Audio Visual&Print Prod Costs	8,500.00
				UNDP	30071	GOB.CUND.	75700	Training, Workshops and Confer	10,500.00
				UNDP	30071	GOB.CUND.	72800	Information Technology Equipmt	1,931.91

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	5.SOSTENIBILIDAD	1/1/2014	30/6/2018	UNDP	30071	GOB.CUND.	72300 Materials & Goods	2,000.00
TOTAL								**89,808.51**
GRAND TOTAL								**707,358.87**

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00088088 Uso Sostenible Biodiversidad	5.Gestion Recurso Hidrico	1/1/2014	30/6/2018	UNDP	30071	GOBNARION	75100 Facilities & Administration	583.00
				UNDP	30071	GOBNARION	72600 Grants	11,660.36
	7.PROTECCION - RESTAUI	1/1/2014	31/12/2019	UNDP	30071	GOBNARION	71400 Contractual Services - Individ	30,000.00
				UNDP	30071	GOBNARION	75100 Facilities & Administration	3,174.59
				UNDP	30071	GOBNARION	72600 Grants	22,691.84
				UNDP	30071	GOBNARION	71600 Travel	10,800.00
TOTAL								**78,909.79**
GRAND TOTAL								**78,909.79**