



Annual Work Plan

Colombia - Bogota

Project: 00077562
Project Title: Desarrollo Rural de Colombia KOIKA

Report Date: 21/2/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00088265 Concertación Acciones	1.VOCACION PRODUCTIVA	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	637.45	
				UNDP	30000	KOICA	71600	Travel	7,968.13	
	2.MAPEO ACTORES	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	2,369.97	
				UNDP	30000	KOICA	73100	Rental & Maintenance-Premises	29,624.61	
	3.DEFINIR ASOCIACIONES	1/12/2013	31/12/2016	UNDP	30000	KOICA	71600	Travel	3,585.66	
				UNDP	30000	KOICA	75100	Facilities & Administration	286.85	
	4.ALIANZAS COMERCIALE	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	181.25	
				UNDP	30000	KOICA	72500	Supplies	2,265.60	
	5.PLANES TRABAJO ORGA	1/12/2013	31/12/2016	UNDP	30000	KOICA	71400	Contractual Services - Individ	106,772.91	
				UNDP	30000	KOICA	75100	Facilities & Administration	8,541.83	
	TOTAL									162,234.26
	00088266 Implementacion de Pilotos	1.MEJORAMIENTO TECNICO	1/12/2013	31/12/2016	UNDP	30000	KOICA	71400	Contractual Services - Individ	367,532.13
UNDP					30000	KOICA	75100	Facilities & Administration	29,402.57	
2.FORTALECE ORGANIZACION		1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	-8,381.66	
				UNDP	30000	KOICA	71400	Contractual Services - Individ	-220,819.48	
				UNDP	30000	KOICA	71300	Local Consultants	88,446.22	
3.INVERSIÓN CAPITAL TR		1/12/2013	31/12/2016	UNDP	30000	KOICA	72600	Grants	852,589.64	
				UNDP	30000	KOICA	75100	Facilities & Administration	68,207.17	
TOTAL									1,176,976.59	
00088267 Fortalecimiento institucional	1.FORTALECE INSTITUCION	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	637.45	
				UNDP	30000	MPTF-SDGF	75100	Facilities & Administration	237.32	
				UNDP	30000	KOICA	71600	Travel	7,968.13	
				UNDP	30000	MPTF-SDGF	71600	Travel	3,390.26	
	2. TALLERES	1/12/2013	31/12/2016	UNDP	30000	KOICA	75700	Training, Workshops and Confer	2,766.71	
				UNDP	30000	KOICA	75100	Facilities & Administration	221.34	
	3. ACTIVIDADES SOCIALIZ	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	64.99	
				UNDP	30000	KOICA	71600	Travel	812.40	



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	4.METODOLOGIA TRANSF	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	2,007.97
				UNDP	30000	KOICA	71300	Local Consultants	25,099.60
TOTAL									43,206.17
GRAND TOTAL									1,382,417.02



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00088265 Concertación Acciones	4.ALIANZAS COMERCIALE	1/12/2013	31/12/2016	UNDP	30000	KOICA	71600	Travel	11,553.78
				UNDP	30000	KOICA	75100	Facilities & Administration	1,105.55
				UNDP	30000	KOICA	72500	Supplies	2,265.60
	5.PLANES TRABAJO ORGA	1/12/2013	31/12/2016	UNDP	30000	KOICA	73100	Rental & Maintenance-Premises	19,123.51
				UNDP	30000	KOICA	75100	Facilities & Administration	10,071.71
				UNDP	30000	KOICA	71400	Contractual Services - Individ	106,772.91
TOTAL								150,893.06	
00088266 Implementacion de Pilotos	1.MEJORAMIENTO TECNICO	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	6,023.90
				UNDP	30000	KOICA	71400	Contractual Services - Individ	75,298.80
	2.FORTALECE ORGANIZACION	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	7,075.70
				UNDP	30000	KOICA	71300	Local Consultants	88,446.22
	3.INVERSIÓN CAPITAL TR	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	68,207.17
				UNDP	30000	KOICA	72600	Grants	852,589.64
TOTAL								1,097,641.43	
00088267 Fortalecimiento institucional	1.FORTALECE INSTITUCIONES	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	637.45
				UNDP	30000	KOICA	71600	Travel	7,968.13
	2. TALLERES	1/12/2013	31/12/2016	UNDP	30000	KOICA	75700	Training, Workshops and Confer	2,766.71
				UNDP	30000	KOICA	75100	Facilities & Administration	221.34
	3. ACTIVIDADES SOCIALIZACION	1/12/2013	31/12/2016	UNDP	30000	KOICA	71600	Travel	4,382.47
				UNDP	30000	KOICA	75100	Facilities & Administration	350.60
	4.METODOLOGÍA TRANSFERIDA	1/12/2013	31/12/2016	UNDP	30000	KOICA	71300	Local Consultants	25,099.60
				UNDP	30000	KOICA	75100	Facilities & Administration	2,007.97
TOTAL								43,434.27	
GRAND TOTAL								1,291,968.76	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088265 Concertación Acciones	4.ALIANZAS COMERCIALE	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	1,105.55
				UNDP	30000	KOICA	71600	Travel	11,553.78
				UNDP	30000	KOICA	72500	Supplies	2,265.60
	5.PLANES TRABAJO ORGA	1/12/2013	31/12/2016	UNDP	30000	KOICA	73100	Rental & Maintenance-Premises	19,123.51
				UNDP	30000	KOICA	75100	Facilities & Administration	10,071.71
				UNDP	30000	KOICA	71400	Contractual Services - Individ	106,772.91
TOTAL								150,893.06	
00088266 Implementacion de Pilotos	1.MEJORAMIENTO TECNICO	1/12/2013	31/12/2016	UNDP	30000	KOICA	71400	Contractual Services - Individ	75,298.80
				UNDP	30000	KOICA	75100	Facilities & Administration	6,023.90
	2.FORTALECE ORGANIZACION	1/12/2013	31/12/2016	UNDP	30000	KOICA	71300	Local Consultants	88,446.22
				UNDP	30000	KOICA	75100	Facilities & Administration	7,075.70
	3.INVERSIÓN CAPITAL TR	1/12/2013	31/12/2016	UNDP	30000	KOICA	72600	Grants	413,592.82
				UNDP	30000	KOICA	62100	Recur Payroll Costs - NP Staff	12,702.00
				UNDP	30000	KOICA	75100	Facilities & Administration	34,103.59
				UNDP	30000	KOICA	77100	Salary and related costs-TA/NP	0.00
	TOTAL								637,243.03
00088267 Fortalecimiento institucional	1.FORTALECE INSTITUCIONES	1/12/2013	31/12/2016	UNDP	30000	KOICA	71600	Travel	7,968.13
				UNDP	30000	KOICA	75100	Facilities & Administration	637.45
	2. TALLERES	1/12/2013	31/12/2016	UNDP	30000	KOICA	75700	Training, Workshops and Confer	2,766.71
				UNDP	30000	KOICA	75100	Facilities & Administration	221.34
	3. ACTIVIDADES SOCIALIZACION	1/12/2013	31/12/2016	UNDP	30000	KOICA	71600	Travel	4,382.47
				UNDP	30000	KOICA	75100	Facilities & Administration	350.60
	4.METODOLOGIA TRANSFERIDA	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	2,007.97
				UNDP	30000	KOICA	71300	Local Consultants	25,099.60
	TOTAL								43,434.27
	GRAND TOTAL								831,570.36



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Year: 2020

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00088265 Concertación Acciones	4.ALIANZAS COMERCIALE	1/12/2013	31/12/2016	UNDP	30000	KOICA	71600	Travel	4,063.75
				UNDP	30000	KOICA	75100	Facilities & Administration	325.10
	5.PLANES TRABAJO ORGA	1/12/2013	31/12/2016	UNDP	30000	KOICA	75100	Facilities & Administration	5,003.98
				UNDP	30000	KOICA	73100	Rental & Maintenance-Premises	5,976.10
				UNDP	30000	KOICA	71400	Contractual Services - Individ	56,573.71
				UNDP	30000	KOICA	71400	Contractual Services - Individ	56,573.71
TOTAL								71,942.64	
GRAND TOTAL								71,942.64	