



Annual Work Plan

Colombia - Bogota

Project: 00080782

Report Date: 21/2/2018

Project Title: Desarrollo sostenible e incluyente Antioquia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00090363 AGENDAS DE DESARROLLO	DIAGNÓSTICOS Y CARAC	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ	12,496.46
				UNDP	30071	COL-EPM	72600	Grants	41,177.65
				UNDP	30071	COL-EPM	71600	Travel	3,648.57
				UNDP	30071	COL-EPM	75100	Facilities & Administration	2,866.13
	ESPACIOS DE CONCERTA	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	3,235.88
				UNDP	30071	COL-EPM	72600	Grants	48,572.63
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	12,496.46
				UNDP	30071	COL-EPM	71600	Travel	3,648.57
	INDICE CAPACIDAD ORGA	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	9,014.71
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	12,496.46
				UNDP	30071	COL-EPM	71600	Travel	3,648.57
				UNDP	30071	COL-EPM	75100	Facilities & Administration	1,257.99
	INICIATIVAS COMUNITARI	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ	12,496.46
				UNDP	30071	COL-EPM	72600	Grants	52,037.04
				UNDP	30071	COL-EPM	75100	Facilities & Administration	3,409.11
				UNDP	30071	COL-EPM	71600	Travel	3,648.57
TOTAL									226,151.26
00103813 SISTEMAS PRODUCTIVOS	ASISTENCIA EMPRENDIM	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	27,935.37
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	25,725.78
				UNDP	30071	COL-EPM	75100	Facilities & Administration	2,829.00
				UNDP	30071	COL-EPM	71600	Travel	2,918.86
	CONSERVACION AMBIEN	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ	25,725.78
				UNDP	30071	COL-EPM	72600	Grants	27,935.37
				UNDP	30071	COL-EPM	71600	Travel	2,918.86
				UNDP	30071	COL-EPM	75100	Facilities & Administration	2,829.00
	FONDO DE FINANCIAMIEN	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ	25,725.78
				UNDP	30071	COL-EPM	72600	Grants	353,188.66



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	FONDO DE FINANCIAMIENTO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	19,091.66
				UNDP	30071	COL-EPM	71600	Travel	2,918.86
	FORTALECIMIENTO CAPACIDADES	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	2,496.17
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	25,725.78
				UNDP	30071	COL-EPM	71600	Travel	2,918.86
				UNDP	30071	COL-EPM	72600	Grants	21,278.82
	MANEJO SOSTENIBLE DE RECURSOS	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	2,918.86
				UNDP	30071	COL-EPM	75100	Facilities & Administration	2,496.17
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	25,725.78
				UNDP	30071	COL-EPM	72600	Grants	21,278.82
	TOTAL624,582.24								
	00103814 FORTALECIMIENTO CAPACIDADES	ASISTENCIA TÉCNICA GOBIERNO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ
UNDP					30071	COL-EPM	75100	Facilities & Administration	6,325.01
UNDP					30071	COL-EPM	72600	Grants	64,278.92
UNDP					30071	COL-EPM	71600	Travel	7,388.26
NUEVOS LIDERAZGOS		20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	6,955.49
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	54,832.85
				UNDP	30071	COL-EPM	71600	Travel	7,388.26
				UNDP	30071	COL-EPM	72600	Grants	76,888.78
TOTAL278,890.42									
00103815 ESTRATEGIA DE SEGUIMIENTO	ESTRATEGIA DE COMUNICACIÓN	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	47,154.18
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	18,442.59
				UNDP	30071	COL-EPM	75100	Facilities & Administration	3,526.11
				UNDP	30071	COL-EPM	71600	Travel	4,925.51
	GESTION DEL CONOCIMIENTO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	1,784.27
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	14,442.59
				UNDP	30071	COL-EPM	71600	Travel	4,393.50



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	GESTION DEL CONOCIMIENTO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	16,849.31
	SISTEMA DE INDICADORES	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	25,024.32
				UNDP	30071	COL-EPM	71600	Travel	4,925.51
				UNDP	30071	COL-EPM	74500	Miscellaneous Expenses	33,364.16
				UNDP	30071	COL-EPM	75100	Facilities & Administration	12,634.01
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	18,442.59
				UNDP	30071	COL-EPM	73100	Rental & Maintenance-Premises	170,923.55
TOTAL376,832.20									
00107434 MEJORAMIENTO DINAMICA LOCAL	FORTALECIMIENTO ORGANIZACIONAL	20/12/2016	31/12/2019	UNDP	30071	ISA SA ESP	71600	Travel	2,462.76
				UNDP	30071	ISA SA ESP	71400	Contractual Services - Individ	6,654.34
				UNDP	30071	ISA SA ESP	75100	Facilities & Administration	634.71
				UNDP	30071	ISA SA ESP	71300	Local Consultants	3,577.09
TOTAL13,328.90									
GRAND TOTAL1,519,785.02									



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00090363 AGENDAS DE DESARROLLO	DIAGNÓSTICOS Y CARAC	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	6,080.95
				UNDP	30071	COL-EPM	75100	Facilities & Administration	4,776.89
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	20,827.43
				UNDP	30071	COL-EPM	72600	Grants	68,629.42
	ESPACIOS DE CONCERTA	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	6,080.95
				UNDP	30071	COL-EPM	72600	Grants	81,125.80
				UNDP	30071	COL-EPM	75100	Facilities & Administration	5,401.71
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	20,827.43
	INDICE CAPACIDAD ORGA	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	2,096.64
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	20,827.43
				UNDP	30071	COL-EPM	72600	Grants	15,024.51
				UNDP	30071	COL-EPM	71600	Travel	6,080.95
	INICIATIVAS COMUNITARI	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ	20,827.43
				UNDP	30071	COL-EPM	71600	Travel	6,080.95
				UNDP	30071	COL-EPM	72600	Grants	111,117.13
				UNDP	30071	COL-EPM	75100	Facilities & Administration	6,901.28
TOTAL									402,706.90
00103813 SISTEMAS PRODUCTIVOS	ASISTENCIA EMPRENDIM	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	4,864.76
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	42,876.30
				UNDP	30071	COL-EPM	72600	Grants	46,558.96
				UNDP	30071	COL-EPM	75100	Facilities & Administration	4,715.00
	CONSERVACION AMBIEN	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	4,715.00
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	42,876.30
				UNDP	30071	COL-EPM	72600	Grants	46,558.96
				UNDP	30071	COL-EPM	71600	Travel	4,864.76
	FONDO DE FINANCIAMIEN	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ	42,876.30
				UNDP	30071	COL-EPM	75100	Facilities & Administration	43,594.47



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	FONDO DE FINANCIAMIENTOS	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	4,864.76	
				UNDP	30071	COL-EPM	72600	Grants	824,148.41	
	FORTALECIMIENTO CAPACIDADES	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	35,464.71	
				UNDP	30071	COL-EPM	71600	Travel	4,864.76	
				UNDP	30071	COL-EPM	75100	Facilities & Administration	4,160.29	
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	42,876.30	
	MANEJO SOSTENIBLE DE RECURSOS	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	4,864.76	
				UNDP	30071	COL-EPM	75100	Facilities & Administration	4,160.29	
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	42,876.30	
				UNDP	30071	COL-EPM	72600	Grants	35,464.71	
	TOTAL									1,288,246.10
	00103814 FORTALECIMIENTO CAPACIDADES	ASISTENCIA TÉCNICA GOBIERNO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ	95,388.08
UNDP					30071	COL-EPM	71600	Travel	12,669.87	
UNDP					30071	COL-EPM	72600	Grants	131,943.70	
UNDP					30071	COL-EPM	75100	Facilities & Administration	12,000.08	
NUEVOS LIDERAZGOS		20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	128,147.97	
				UNDP	30071	COL-EPM	75100	Facilities & Administration	11,692.49	
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	93,388.08	
				UNDP	30071	COL-EPM	71600	Travel	12,313.77	
TOTAL									497,544.04	
00103815 ESTRATEGIA DE SEGUIMIENTO	ESTRATEGIA DE COMUNICACIÓN	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	78,590.29	
				UNDP	30071	COL-EPM	71600	Travel	8,209.18	
				UNDP	30071	COL-EPM	75100	Facilities & Administration	5,876.86	
				UNDP	30071	COL-EPM	71400	Contractual Services - Individ	30,737.65	
	GESTION DEL CONOCIMIENTO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ	30,737.65	
				UNDP	30071	COL-EPM	71600	Travel	8,209.18	
				UNDP	30071	COL-EPM	72600	Grants	36,415.51	



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		GESTION DEL CONOCIMIENTO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	3,768.12
		SISTEMA DE INDICADORES	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	74500	Miscellaneous Expenses	33,364.16
					UNDP	30071	COL-EPM	75100	Facilities & Administration	5,700.91
					UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	30,737.65
					UNDP	30071	COL-EPM	72600	Grants	41,707.20
					UNDP	30071	COL-EPM	71600	Travel	8,209.18
TOTAL322,263.54										
00107434	MEJORAMIENTO DINAMICA LOCAL	FORTALECIMIENTO ORGANIZACION	20/12/2016	31/12/2019	UNDP	30071	ISA SA ESP	71300	Local Consultants	20,577.09
					UNDP	30071	ISA SA ESP	75100	Facilities & Administration	5,334.71
					UNDP	30071	ISA SA ESP	71600	Travel	16,462.74
					UNDP	30071	ISA SA ESP	71400	Contractual Services - Indiv	69,654.34
					UNDP	30071	ISA SA ESP	72600	Grants	30,000.00
					UNDP	30071	ISA SA ESP	73100	Rental & Maintenance-Premises	4,588.90
TOTAL146,617.78										
00108269	ESTRATEGIAS DE CONSERVACION	PRIORIZACIÓN ÁREA CONSERVACION	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	150,000.00
					UNDP	30071	COL-EPM	71300	Local Consultants	26,263.06
					UNDP	30071	COL-EPM	75100	Facilities & Administration	46,263.06
					UNDP	30071	COL-EPM	72600	Grants	358,998.17
					UNDP	30071	COL-EPM	72100	Contractual Services-Companies	350,000.00
					UNDP	30071	COL-EPM	71600	Travel	20,000.00
					UNDP	30071	COL-EPM	75700	Training, Workshops and Confer	20,000.00
TOTAL971,524.29										
GRAND TOTAL3,628,902.65										



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00090363 AGENDAS DE DESARROLLO	DIAGNÓSTICOS Y CARAC	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	3,821.51
				UNDP	30071	COL-EPM	71600	Travel	4,864.76
				UNDP	30071	COL-EPM	72600	Grants	54,903.63
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	16,661.94
	ESPACIOS DE CONCERTA	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	64,900.64
				UNDP	30071	COL-EPM	71600	Travel	4,864.76
				UNDP	30071	COL-EPM	75100	Facilities & Administration	4,321.37
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	16,661.94
	INDICE CAPACIDAD ORGA	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	1,677.32
				UNDP	30071	COL-EPM	72600	Grants	12,019.61
				UNDP	30071	COL-EPM	71600	Travel	4,864.76
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	16,661.94
	INICIATIVAS COMUNITARI	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	4,864.76
				UNDP	30071	COL-EPM	75100	Facilities & Administration	5,521.02
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	16,661.94
				UNDP	30071	COL-EPM	72600	Grants	88,893.71
TOTAL									322,165.61
00103813 SISTEMAS PRODUCTIVOS	ASISTENCIA EMPRENDIM	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	3,772.00
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	34,301.04
				UNDP	30071	COL-EPM	72600	Grants	37,247.26
				UNDP	30071	COL-EPM	71600	Travel	3,891.81
	CONSERVACION AMBIEN	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	37,247.16
				UNDP	30071	COL-EPM	75100	Facilities & Administration	3,772.00
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	34,301.04
				UNDP	30071	COL-EPM	71600	Travel	3,891.81
	FONDO DE FINANCIAMIEN	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	3,891.81
				UNDP	30071	COL-EPM	75100	Facilities & Administration	34,875.58



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	FONDO DE FINANCIAMIENTO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	659,318.73	
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	34,301.04	
	FORTALECIMIENTO CAPACIDADES	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	3,891.81	
				UNDP	30071	COL-EPM	75100	Facilities & Administration	3,328.23	
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	34,301.04	
				UNDP	30071	COL-EPM	72600	Grants	28,371.77	
	MANEJO SOSTENIBLE DE RECURSOS	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	3,891.81	
				UNDP	30071	COL-EPM	72600	Grants	28,371.77	
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	34,301.04	
				UNDP	30071	COL-EPM	75100	Facilities & Administration	3,328.23	
	TOTAL									1,030,596.98
	00103814 FORTALECIMIENTO CAPACIDADES	ASISTENCIA TÉCNICA GOBIERNO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	75,110.47
UNDP					30071	COL-EPM	72600	Grants	105,554.96	
UNDP					30071	COL-EPM	75100	Facilities & Administration	9,548.28	
UNDP					30071	COL-EPM	71600	Travel	10,300.12	
NUEVOS LIDERAZGOS		20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	102,518.38	
				UNDP	30071	COL-EPM	71600	Travel	9,851.02	
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	76,110.47	
				UNDP	30071	COL-EPM	75100	Facilities & Administration	9,423.99	
TOTAL									398,417.69	
00103815 ESTRATEGIA DE SEGUIMIENTO	ESTRATEGIA DE COMUNICACIÓN	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71600	Travel	6,567.34	
				UNDP	30071	COL-EPM	75100	Facilities & Administration	4,701.48	
				UNDP	30071	COL-EPM	71400	Contractual Services - Indiv	24,590.12	
				UNDP	30071	COL-EPM	72600	Grants	62,872.23	
	GESTION DEL CONOCIMIENTO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	72600	Grants	29,132.41	
				UNDP	30071	COL-EPM	71600	Travel	6,567.34	
				UNDP	30071	COL-EPM	75100	Facilities & Administration	3,014.49	



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		GESTION DEL CONOCIMIENTO	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	71400	Contractual Services - Individ	24,590.12
		SISTEMA DE INDICADORES	20/12/2016	31/12/2019	UNDP	30071	COL-EPM	75100	Facilities & Administration	4,542.52
					UNDP	30071	COL-EPM	71400	Contractual Services - Individ	24,590.12
					UNDP	30071	COL-EPM	71600	Travel	6,567.34
					UNDP	30071	COL-EPM	72600	Grants	33,365.76
					UNDP	30071	COL-EPM	74500	Miscellaneous Expenses	26,327.11
TOTAL									257,428.38	
00107434	MEJORAMIENTO DINAMICA LOCAL	FORTALECIMIENTO ORGANIZACION	20/12/2016	31/12/2019	UNDP	30071	ISA SA ESP	75100	Facilities & Administration	0.05
					UNDP	30071	ISA SA ESP	71300	Local Consultants	0.95
TOTAL									1.00	
GRAND TOTAL									2,008,609.66	