Annual Work Plan

Colombia - Bogota

Project: 00077034 **Report Date:** 1/22/2020

Project Title: Territorios Sostenibles y Adaptados

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00088088 Uso Sostenible Biodiversidad	1.Fortalecimiento Capacidades	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	72500 Supplies	1,041.67
				UNDP	30071	ALC.PASTO	72600 Grants	31,250.00
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	1,686.51
				UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	1,438.49
	2.Practicas tradicionales	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	75100 Facilities & Administration	297.62
				UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	5,952.38
	3.Gestion Conocimiento	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	74200 Audio Visual&Print Prod Costs	13,020.83
				UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	8,908.99
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	1,096.49
TOTAL								64,692.98

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Project: 00077034 **Report Date:** 1/22/2020

Project Title: Territorios Sostenibles y Adaptados

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00088094 Planificacion Ambiental	1.FORTALECIMIENTO INSTITUCIONA	1/1/2014	12/31/2014	UNDP	30071	CORPONARIO	75700 Training, Workshops and Confer	4,203.87
				UNDP	30071	CORPONARIO	71300 Local Consultants	8,593.75
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	744.05
				UNDP	30071	CORPONARIO	71600 Travel	2,083.33
	2.SOSTENIBILIDAD PLANIFICACION	1/1/2014	12/31/2014	UNDP	30071	CORPONARIO	71300 Local Consultants	14,880.95
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	744.05
	3. MONITOREO Y SEGUIMIENTO	1/1/2014	12/31/2014	UNDP	30071	CORPONARIO	71300 Local Consultants	4,166.67
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	324.24
				UNDP	30071	CORPONARIO	72500 Supplies	1,200.15
				UNDP	30071	CORPONARIO	75700 Training, Workshops and Confer	1,117.89
TOTAL								38,058.95
GRAND TOTAL								102,751.93

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Project: 00077034 **Report Date:** 1/22/2020

Project Title: Territorios Sostenibles y Adaptados

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00088088 Uso Sostenible Biodiversidad	1.Fortalecimiento Capacidades	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	5,495.49
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	326.86
				UNDP	30071	ALC.PASTO	72500 Supplies	1,041.67
	2.Practicas tradicionales	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	8,519.20
				UNDP	30071	ALC.PASTO	71400 Contractual Services - Individ	10,000.00
				UNDP	30071	ALC.PASTO	72600 Grants	557.73
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	1,052.96
				UNDP	30071	ALC.PASTO	71600 Travel	1,982.27
	3.Gestion Conocimiento	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	71600 Travel	1,027.12
				UNDP	30071	ALC.PASTO	71400 Contractual Services - Individ	8,450.10
				UNDP	30071	ALC.PASTO	72600 Grants	8,414.87
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	894.60
TOTAL								47,762.87

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Year: 2015

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00088094 Planificacion Ambiental	1.FORTALECIMIENTO INSTITUCIONA	1/1/2014	12/31/2014	UNDP	30071	CORPONARIO	75700 Training, Workshops and Confer	2,612.54
				UNDP	30071	CORPONARIO	71600 Travel	4,000.00
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	330.63
	2.SOSTENIBILIDAD PLANIFICACION	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	71400 Contractual Services - Individ	257.93
				UNDP	30071	CORPONARIO	71300 Local Consultants	22,353.55
				UNDP	30071	CORPONARIO	72600 Grants	13,838.28
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	1,809.59
				UNDP	30071	ALC.PASTO	72600 Grants	4,305.28
				UNDP	30071	ALC.PASTO	71600 Travel	1,028.07
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	279.56
TOTAL								50,815.43
GRAND TOTAL								98,578.30

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Project Title: Territorios Sostenibles y Adaptados

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00088088 Uso Sostenible Biodiversidad	1.Fortalecimiento Capacidades	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	75100 Facilities & Administration	280.52
				UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	5,610.42
	2.Practicas tradicionales	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	71600 Travel	2,596.82
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	379.34
				UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	1,190.00
				UNDP	30071	ALC.PASTO	71400 Contractual Services - Individ	3,800.00
	3.Gestion Conocimiento	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	75100 Facilities & Administration	21.61
				UNDP	30071	ALC.PASTO	72600 Grants	432.28
TOTAL								14,310.99

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Project Title: Territorios Sostenibles y Adaptados

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00088094 Planificacion Ambiental	1.FORTALECIMIENTO INSTITUCIONA	1/1/2014	12/31/2014	UNDP	30071	CORPONARIO	71300 Local Consultants	10,000.00
				UNDP	30071	CORPONARIO	71600 Travel	3,127.90
				UNDP	30071	CORPONARIO	75700 Training, Workshops and Confer	3,000.00
				UNDP	30071	CORPONARIO	74500 Miscellaneous Expenses	1,068.87
				UNDP	30071	CORPONARIO	71400 Contractual Services - Individ	3,200.00
				UNDP	30071	CORPONARIO	72600 Grants	3,206.68
				UNDP	30071	ALC.PASTO	74500 Miscellaneous Expenses	276.25
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	13.81
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	1,180.17
	2.SOSTENIBILIDAD PLANIFICACION	1/1/2014	12/31/2014	UNDP	30071	CORPONARIO	75100 Facilities & Administration	649.15
				UNDP	30071	CORPONARIO	74200 Audio Visual&Print Prod Costs	1,817.63
				UNDP	30071	CORPONARIO	71300 Local Consultants	8,924.56
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	18.34
				UNDP	30071	CORPONARIO	74500 Miscellaneous Expenses	151.46
				UNDP	30071	CORPONARIO	71600 Travel	1,329.92
				UNDP	30071	ALC.PASTO	72600 Grants	366.67
				UNDP	30071	CORPONARIO	75700 Training, Workshops and Confer	759.51
	3. MONITOREO Y SEGUIMIENTO	1/1/2014	12/31/2014	UNDP	30071	CORPONARIO	75700 Training, Workshops and Confer	6,015.92
				UNDP	30071	CORPONARIO	71300 Local Consultants	14,567.91
				UNDP	30071	CORPONARIO	74500 Miscellaneous Expenses	680.56
				UNDP	30071	CORPONARIO	71600 Travel	2,492.21
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	1,257.06
				UNDP	30071	CORPONARIO	74200 Audio Visual&Print Prod Costs	1,384.56
	4.OPORTUNIDAD NUEVOS TERRITOR	1/1/2014	6/30/2018	UNDP	04000	UNDP	71300 Local Consultants	17,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	13,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								95,489.14
GRAND TOTAL								109,800.13

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Project Title: Territorios Sostenibles y Adaptados

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	12/31/2014	UNDP	30071	ALC.PASTO	74200 Audio Visual&Print Prod Costs	1,529.05
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	76.45
				UNDP	30071	ALC.PASTO	71300 Local Consultants	0.00
	4.2017 Ecosistemas dehumedales	1/1/2014	6/30/2018	UNDP	30071	COL-F.ADAP	72200 Equipment and Furniture	10,001.00
				UNDP	30071	COL-F.ADAP	72600 Grants	0.00
				UNDP	30071	COL-F.ADAP	73100 Rental & Maintenance-Premises	21,800.00
				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	71400 Contractual Services - Individ	22,000.00
				UNDP	30071	COL-F.ADAP	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	COL-F.ADAP	71600 Travel	8,000.00
				UNDP	30071	COL-F.ADAP	75700 Training, Workshops and Confer	5,000.00
	5.Gestion Recurso Hidrico	1/1/2014	6/30/2018	UNDP	30071	GOBNARION	72600 Grants	46,641.93
				UNDP	30071	GOBNARION	75100 Facilities & Administration	3,400.42
				UNDP	30071	GOBNARION	75700 Training, Workshops and Confer	3,301.00
				UNDP	30071	GOBNARION	71400 Contractual Services - Individ	15,000.00
				UNDP	30071	GOBNARION	71600 Travel	3,065.56
	6.MONITOREO, GESTION	1/1/2014	6/30/2018	UNDP	30071	COL-F.ADAP	75100 Facilities & Administration	899.02
				UNDP	30071	COL-F.ADAP	71600 Travel	3,020.37
				UNDP	30071	COL-F.ADAP	71400 Contractual Services - Individ	13,960.00
				UNDP	30071	COL-F.ADAP	75700 Training, Workshops and Confer	1,000.00
	7.PROTECCION - RESTAURACION	1/1/2014	12/31/2019	UNDP	30071	GOBNARION	72600 Grants	90,767.36

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00088088 Uso Sostenible Biodiversidad	7.PROTECCION -	1/1/2014	12/31/2019	UNDP	30071	GOBNARION	75100 Facilities & Administration	4,538.37
TOTAL								272,040.58

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00088094 Planificacion Ambiental	1.FORTALECIMIENTO INSTITUCIONA	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	99.76
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	4.99
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	96.02
				UNDP	30071	CORPONARIO	75700 Training, Workshops and Confer	1,920.45
	4.OPORTUNIDAD NUEVOS TERRITOR	1/1/2014	6/30/2018	UNDP	04000	UNDP	71600 Travel	6,322.39
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	76.92
				UNDP	04000	UNDP	72100 Contractual Services-Companies	600.69
	5.SOSTENIBILIDAD	1/1/2014	6/30/2018	UNDP	30071	GOB.CUND.	71400 Contractual Services - Individ	0.00
				UNDP	30071	GOB.CUND.	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GOB.CUND.	75700 Training, Workshops and Confer	3,707.00
				UNDP	30071	GOB.CUND.	71600 Travel	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.	74500 Miscellaneous Expenses	0.00
				UNDP	30071	GOB.CUND.	72800 Information Technology Equipmt	7,000.00
				UNDP	30071	GOB.CUND.	75100 Facilities & Administration	1,935.35
TOTAL								49,763.57
GRAND TOTAL								321,804.15

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Year: 2018

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	12/31/2014	UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	1,477.84
				UNDP	30071	ALC.PASTO	71400 Contractual Services - Individ	0.00
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	73.89
	4.2017 Ecosistemas dehumedales	1/1/2014	6/30/2018	UNDP	30071	COL-F.ADAP	72100 Contractual Services-Companies	96,019.66
				UNDP	30071	COL-F.ADAP	71400 Contractual Services - Individ	22,400.00
				UNDP	30071	COL-F.ADAP	72600 Grants	151,481.57
				UNDP	30071	COL-F.ADAP	72200 Equipment and Furniture	10,235.82
				UNDP	30071	COL-F.ADAP	73100 Rental & Maintenance-Premises	20,500.00
				UNDP	30071	COL-F.ADAP	75100 Facilities & Administration	18,006.98
				UNDP	30071	COL-F.ADAP	75700 Training, Workshops and Confer	26,600.00
				UNDP	30071	COL-F.ADAP	71600 Travel	32,902.65
	5.Gestion Recurso Hidrico	1/1/2014	6/30/2018	UNDP	30071	GOBNARION	75700 Training, Workshops and Confer	1,600.00
				UNDP	30071	GOBNARION	71600 Travel	3,000.00
				UNDP	30071	GOBNARION	75100 Facilities & Administration	4,288.56
				UNDP	30071	GOBNARION	71400 Contractual Services - Individ	22,872.52
				UNDP	30071	GOBNARION	72600 Grants	58,298.66
	6.MONITOREO, GESTION	1/1/2014	6/30/2018	UNDP	30071	COL-F.ADAP	75100 Facilities & Administration	58.75
				UNDP	30071	COL-F.ADAP	71600 Travel	1,174.92
	7.PROTECCION - RESTAURACION	1/1/2014	12/31/2019	UNDP	30071	GOBNARION	75700 Training, Workshops and Confer	3,317.10
				UNDP	30071	GOBNARION	71400 Contractual Services - Individ	35,424.95
				UNDP	30071	GOBNARION	75100 Facilities & Administration	8,490.55
				UNDP	30071	GOBNARION	71600 Travel	10,946.12

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00088088 Uso Sostenible Biodiversidad	7.PROTECCION - RESTAURACION	1/1/2014	12/31/2019	UNDP	30071	GOBNARION	72600 Grants	113,526.84
				UNDP	30071	GOBNARION	74500 Miscellaneous Expenses	6,595.91
TOTAL								649,293.29

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00088094 Planificacion Ambiental	1.FORTALECIMIENTO INSTITUCIONA	1/1/2014	12/31/2014	UNDP	30071	CORPONARIO	75700 Training, Workshops and Confer	956.22
				UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	99.76
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	4.99
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	47.81
	3. MONITOREO Y SEGUIMIENTO	1/1/2014	12/31/2014	UNDP	30084	UNDP	71300 Local Consultants	20,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	1,284.18
				UNDP	30084	UNDP	71600 Travel	15,000.00
	5.SOSTENIBILIDAD	1/1/2014	6/30/2018	UNDP	30071	GOB.CUND.	71300 Local Consultants	42,768.84
				UNDP	30071	GOB.CUND.	72100 Contractual Services-Companies	8,000.00
				UNDP	30071	GOB.CUND.	72300 Materials & Goods	1,561.45
				UNDP	30071	GOB.CUND.	75700 Training, Workshops and Confer	10,000.00
				UNDP	30071	GOB.CUND.	75100 Facilities & Administration	4,530.24
				UNDP	30071	GOB.CUND.	71600 Travel	1,111.06
				UNDP	30071	GOB.CUND.	72800 Information Technology Equipmt	3,903.67
				UNDP	30071	GOB.CUND.	71400 Contractual Services - Individ	8,259.83
				UNDP	30071	GOB.CUND.	74200 Audio Visual&Print Prod Costs	15,000.00
TOTAL								142,528.05
GRAND TOTAL								791,821.34

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00088088 Uso Sostenible Biodiversidad	2.Practicas tradicionales	1/1/2014	12/31/2014	UNDP	30071	ALC.PASTO	75100 Facilities & Administration	29.51
				UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	590.14
	4.2017 Ecosistemas dehumedales	1/1/2014	6/30/2018	UNDP	30071	COL-F.ADAP	71600 Travel	2,008.49
				UNDP	30071	COL-F.ADAP	75100 Facilities & Administration	4,921.66
				UNDP	30071	COL-F.ADAP	71400 Contractual Services - Individ	3,649.38
				UNDP	30071	COL-F.ADAP	72400 Communic & Audio Visual Equip	1,189.48
				UNDP	30071	COL-F.ADAP	72100 Contractual Services-Companies	0.00
				UNDP	30071	COL-F.ADAP	72600 Grants	8,958.31
				UNDP	30071	COL-F.ADAP	71300 Local Consultants	26,000.00
				UNDP	30071	COL-F.ADAP	72300 Materials & Goods	46,936.14
				UNDP	30071	COL-F.ADAP	73100 Rental & Maintenance-Premises	9,632.00
				UNDP	30071	COL-F.ADAP	72500 Supplies	59.47
	5.Gestion Recurso Hidrico	1/1/2014	6/30/2018	UNDP	30071	GOBNARION	72400 Communic & Audio Visual Equip	1,648.52
				UNDP	30071	GOBNARION	75100 Facilities & Administration	1,411.91
				UNDP	30071	GOBNARION	71600 Travel	4,359.00
				UNDP	30071	GOBNARION	71400 Contractual Services - Individ	12,075.29
				UNDP	30071	GOBNARION	72600 Grants	10,155.31
				UNDP	30071	GOBNARION	75700 Training, Workshops and Confer	0.00
	6.MONITOREO, GESTION	1/1/2014	6/30/2018	UNDP	30071	ALC.PASTO	71600 Travel	4,117.05
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	405.85
				UNDP	30071	ALC.PASTO	75700 Training, Workshops and Confer	4,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00088088 Uso Sostenible Biodiversidad	7.PROTECCION - RESTAURACION	1/1/2014	12/31/2019	UNDP	30071	GOBNARION	72500 Supplies	172.41
				UNDP	30071	GOBNARION	74500 Miscellaneous Expenses	6,595.91
				UNDP	30071	GOBNARION	71600 Travel	6,407.31
				UNDP	30071	GOBNARION	72600 Grants	30,129.47
				UNDP	30071	GOBNARION	75700 Training, Workshops and Confer	16,221.04
				UNDP	30071	GOBNARION	74300 Contributions	305.04
				UNDP	30071	GOBNARION	75100 Facilities & Administration	4,794.66
				UNDP	30071	GOBNARION	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	GOBNARION	71400 Contractual Services - Individ	36,062.07
TOTAL								242,835.42

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00088094 Planificacion Ambiental	2.SOSTENIBILIDAD PLANIFICACION	1/1/2014	12/31/2014	UNDP	30071	GOB.ANTIOQ	71300 Local Consultants	50,093.93
				UNDP	30071	GOB.ANTIOQ	72100 Contractual Services-Companies	28,177.83
				UNDP	30071	GOB.ANTIOQ	74500 Miscellaneous Expenses	2,578.36
				UNDP	30071	GOB.ANTIOQ	75100 Facilities & Administration	6,574.83
				UNDP	30071	GOB.ANTIOQ	74200 Audio Visual&Print Prod Costs	33,672.36
				UNDP	30071	GOB.ANTIOQ	75700 Training, Workshops and Confer	10,837.56
				UNDP	30071	GOB.ANTIOQ	72800 Information Technology Equipmt	2,504.70
				UNDP	30071	GOB.ANTIOQ	71600 Travel	3,631.81
	3. MONITOREO Y SEGUIMIENTO	1/1/2014	12/31/2014	UNDP	30071	CORPONARIO	75700 Training, Workshops and Confer	583.93
				UNDP	30084	UNDP	71200 International Consultants	2,600.00
				UNDP	30084	UNDP	71300 Local Consultants	4,924.95
				UNDP	30084	UNDP	75100 Facilities & Administration	2,475.05
				UNDP	30084	UNDP	71400 Contractual Services - Individ	7,636.30
				UNDP	30071	ALC.PASTO	71600 Travel	99.76
				UNDP	30071	GOB.CUND.	71600 Travel	2,136.02
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30071	ALC.PASTO	75100 Facilities & Administration	4.99
				UNDP	30071	GOB.CUND.	75100 Facilities & Administration	106.80
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	2,954.80
				UNDP	30084	UNDP	71600 Travel	10,322.14
				UNDP	30071	CORPONARIO	75100 Facilities & Administration	29.20

Annual Work Plan

Colombia - Bogota

Project: 00077034 **Report Date:** 1/22/2020

Project Title: Territorios Sostenibles y Adaptados

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								174,445.32
GRAND TOTAL								417,280.74