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# Annual Work Plan

## Colombia - Bogota

**Project:** 00117890

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

**Project Title:** Diálogos y deliberaciones públicas

**Year:** 2019

| Output                       | Key Activities         | Timeframe |            | Responsible Party     | Planned Budget |         |  |             |
|------------------------------|------------------------|-----------|------------|-----------------------|----------------|---------|--|-------------|
|                              |                        | Start     | End        |                       | Fund           | Donor   | Budget Descr                             | Amount US\$ |
| 00114936 Procesos de Diálogo | Espacios implementados | 3/1/2019  | 12/31/2021 | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 75100 Facilities & Administration        | 17,392.94   |
|                              |                        |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 75700 Training, Workshops and Confer     | 94,424.75   |
|                              |                        |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 71400 Contractual Services - Individ     | 175,215.15  |
|                              |                        |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 72100 Contractual Services-<br>Companies | 29,815.15   |
|                              |                        |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 71600 Travel                             | 46,213.48   |
|                              |                        |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 72500 Supplies                           | 2,190.35    |
|                              | Espacios y procesos    | 3/1/2019  | 12/31/2021 | UNDP                  | 30071          | COL-ANT | 73100 Rental & Maintenance-<br>Premises  | 4,135.44    |
|                              |                        |           |            | UNDP                  | 30071          | COL-ANT | 75100 Facilities & Administration        | 1,263.33    |
|                              |                        |           |            | UNDP                  | 30071          | COL-ANT | 71600 Travel                             | 21,131.10   |
| TOTAL                        |                        |           |            |                       |                |         | 391,781.69                               |             |



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|-------------------------------------|----------------------------|-----------|------------|--------------------------------|----------------|-----------|--------------------------------------|-------------|
|                                     |                            | Start     | End        |                                | Fund           | Donor     | Budget Descr                         | Amount US\$ |
| 00114937 Arquitectura Institucional | Análisis y caracterización | 3/1/2019  | 12/31/2021 | UNDP                           | 30071          | COL-ANT   | 71600 Travel                         | 9,246.87    |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 71400 Contractual Services - Individ | 10,696.66   |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 75100 Facilities & Administration    | 1,565.71    |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 72100 Contractual Services-Companies | 2,981.51    |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 75700 Training, Workshops and Confer | 8,389.24    |
|                                     | Prevención implementada    | 3/1/2019  | 12/31/2021 | COL-Fund Universidad del Valle | 30000          | ECOPETROL | 74300 Contributions                  | 0.00        |
|                                     |                            |           |            | COL-Fund Universidad del Valle | 30000          | ECOPETROL | 72100 Contractual Services-Companies | 0.00        |
|                                     |                            |           |            | COL-Fund Universidad del Valle | 30000          | ECOPETROL | 75100 Facilities & Administration    | 0.00        |
|                                     |                            |           |            | COL-Fund Universidad del Valle | 30000          | ECOPETROL | 71600 Travel                         | 0.00        |
|                                     | TOTAL                      |           |            |                                |                |           |                                      | 32,879.99   |



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|-----------------------------------|--------------------------------|-----------|------------|-----------------------|----------------|---------|--------------------------------------|-------------|
|                                   |                                | Start     | End        |                       | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00114938 Estrategias de formación | Codiseñar estrategia formación | 3/1/2019  | 12/31/2021 | UNDP                  | 30071          | COL-ANT | 75100 Facilities & Administration    | 508.21      |
|                                   |                                |           |            | UNDP                  | 30071          | COL-ANT | 71600 Travel                         | 7,779.07    |
|                                   |                                |           |            | UNDP                  | 30071          | COL-ANT | 71300 Local Consultants              | 2,385.21    |
|                                   | Formación implementada         | 3/1/2019  | 12/31/2021 | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 71400 Contractual Services - Individ | 37,209.30   |
|                                   |                                |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 75700 Training, Workshops and Confer | 94,424.75   |
|                                   |                                |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 71600 Travel                         | 18,545.02   |
|                                   |                                |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 75100 Facilities & Administration    | 7,508.95    |
| TOTAL                             |                                |           |            |                       |                |         | 168,360.51                           |             |



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|--|----------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|  |                            | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00114939 Análisis Conflicto Territorio | Análisis de Conflictividad | 3/1/2019  | 12/31/2021 | UNDP              | 30071          | COL-ANT | 71400 Contractual Services - Individ | 1.00        |
| TOTAL                                  |                            |           |            |                   |                |         |                                      | 1.00        |



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|----------------------------------|-----------------|-----------|------------|-------------------|----------------|-----------|--------------------------------------|-------------|
|                                  |                 | Start     | End        |                   | Fund           | Donor     | Budget Descr                         | Amount US\$ |
| 00114940 Gestión de Conocimiento | Sistematización | 3/1/2019  | 12/31/2021 | UNDP              | 30000          | ECOPETROL | 71400 Contractual Services - Individ | 1.00        |
| TOTAL                            |                 |           |            |                   |                |           |                                      | 1.00        |
| GRAND TOTAL                      |                 |           |            |                   |                |           |                                      | 593,024.19  |



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|------------------------------|---------------------------|-----------|------------|-----------------------|----------------|---------|---|-------------|
|                              |                           | Start     | End        |                       | Fund           | Donor   | Budget Descr                            | Amount US\$ |
| 00114936 Procesos de Diálogo | Espacios implementados    | 3/1/2019  | 12/31/2021 | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 75700 Training, Workshops and Confer    | 27,527.53   |
|                              |                           |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 74500 Miscellaneous Expenses            | 10,369.81   |
|                              |                           |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 71400 Contractual Services - Individ    | 68,434.61   |
|                              |                           |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 71600 Travel                            | 6,753.17    |
|                              |                           |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT | 75100 Facilities & Administration       | 5,654.26    |
|                              | Espacios y procesos       | 3/1/2019  | 12/31/2021 | UNDP                  | 30071          | COL-ANT | 71600 Travel                            | 10,207.85   |
|                              |                           |           |            | UNDP                  | 30071          | COL-ANT | 73100 Rental & Maintenance-<br>Premises | 9,783.86    |
|                              |                           |           |            | UNDP                  | 30071          | COL-ANT | 75100 Facilities & Administration       | 999.59      |
|                              | Mecanismos de seguimiento | 3/1/2019  | 12/31/2021 | UNDP                  | 30071          | COL-ANT | 75100 Facilities & Administration       | 2,656.25    |
|                              |                           |           |            | UNDP                  | 30071          | COL-ANT | 75700 Training, Workshops and Confer    | 2,871.60    |
|                              |                           |           |            | UNDP                  | 30071          | COL-ANT | 71400 Contractual Services - Individ    | 27,465.13   |
|                              |                           |           |            | UNDP                  | 30071          | COL-ANT | 71600 Travel                            | 19,529.34   |
|                              |                           |           |            | UNDP                  | 30071          | COL-ANT | 74500 Miscellaneous Expenses            | 3,259.02    |
|                              | TOTAL                     |           |            |                       |                |         |   | 195,512.02  |



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|-------------------------------------|----------------------------|-----------|------------|--------------------------------|----------------|-----------|--------------------------------------|-------------|
|                                     |                            | Start     | End        |                                | Fund           | Donor     | Budget Descr                         | Amount US\$ |
| 00114937 Arquitectura Institucional | Análisis y caracterización | 3/1/2019  | 12/31/2021 | UNDP                           | 30071          | COL-ANT   | 71600 Travel                         | 18,371.66   |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 71400 Contractual Services - Individ | 57,827.77   |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 75100 Facilities & Administration    | 3,809.97    |
|                                     | Codiseñar Estrategias      | 3/1/2019  | 12/31/2021 | UNDP                           | 30000          | ECOPETROL | 74500 Miscellaneous Expenses         | 3,077.63    |
|                                     |                            |           |            | UNDP                           | 30000          | ECOPETROL | 75100 Facilities & Administration    | 2,234.13    |
|                                     |                            |           |            | UNDP                           | 30000          | ECOPETROL | 74100 Professional Services          | 3,467.00    |
|                                     |                            |           |            | UNDP                           | 30000          | ECOPETROL | 75700 Training, Workshops and Confer | 21,382.05   |
|                                     | Implementación Estrategia  | 3/1/2019  | 12/31/2021 | UNDP                           | 30071          | COL-ANT   | 75700 Training, Workshops and Confer | 72,286.88   |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 74500 Miscellaneous Expenses         | 4,087.81    |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 75100 Facilities & Administration    | 6,775.37    |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 71400 Contractual Services - Individ | 36,289.37   |
|                                     |                            |           |            | UNDP                           | 30071          | COL-ANT   | 71600 Travel                         | 22,843.27   |
|                                     | Lineamiento implementado   | 3/1/2019  | 12/31/2021 | UNIVERSIDAD JAVERIANA          | 30071          | COL-ANT   | 75100 Facilities & Administration    | 3,648.55    |
|                                     |                            |           |            | UNIVERSIDAD JAVERIANA          | 30071          | COL-ANT   | 75700 Training, Workshops and Confer | 26,540.84   |
|                                     |                            |           |            | UNIVERSIDAD JAVERIANA          | 30071          | COL-ANT   | 71400 Contractual Services - Individ | 39,796.35   |
|                                     |                            |           |            | UNIVERSIDAD JAVERIANA          | 30071          | COL-ANT   | 72100 Contractual Services-Companies | 6,633.72    |
|                                     | Prevención implementada    | 3/1/2019  | 12/31/2021 | COL-Fund Universidad del Valle | 30000          | ECOPETROL | 74300 Contributions                  | 4,962.76    |
|                                     |                            |           |            | COL-Fund Universidad del Valle | 30000          | ECOPETROL | 72100 Contractual Services-Companies | 62,650.57   |
|                                     |                            |           |            | COL-Fund Universidad del Valle | 30000          | ECOPETROL | 71600 Travel                         | 61,418.99   |
|                                     |                            |           |            | COL-Fund Universidad del Valle | 30000          | ECOPETROL | 75100 Facilities & Administration    | 10,322.58   |
| TOTAL                               |                            |           |            |                                |                |           | 468,427.27                           |             |



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|-----------------------------------|--------------------------------|-----------|------------|-----------------------|----------------|-----------------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End        |                       | Fund           | Donor                             | Budget Descr                         | Amount US\$ |
| 00114938 Estrategias de formación | Codiseñar estrategia formación | 3/1/2019  | 12/31/2021 | UNDP                  | 30071          | COL-ANT                           | 71300 Local Consultants              | 596.30      |
|                                   |                                |           |            | UNDP                  | 30071          | COL-ANT                           | 71600 Travel                         | 36,992.20   |
|                                   |                                |           |            | UNDP                  | 30071          | COL-ANT                           | 75100 Facilities & Administration    | 1,879.43    |
|                                   | Formación implementada         | 3/1/2019  | 12/31/2021 | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT                           | 75100 Facilities & Administration    | 0.00        |
|                                   |                                |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT                           | 71400 Contractual Services - Individ | 0.00        |
|                                   |                                |           |            | UNIVERSIDAD JAVERIANA | 30071          | COL-ANT                           | 75700 Training, Workshops and Confer | 0.00        |
|                                   | Implementar estrategia         | 3/1/2019  | 12/31/2021 | UNDP                  | 30000          | ECOPETROL                         | 72600 Grants                         | 24,559.38   |
|                                   |                                |           |            | UNDP                  | 30000          | ECOPETROL                         | 75700 Training, Workshops and Confer | 8,668.02    |
|                                   |                                |           |            | UNDP                  | 30000          | ECOPETROL                         | 74500 Miscellaneous Expenses         | 1,155.74    |
|                                   |                                |           |            | UNDP                  | 30000          | ECOPETROL                         | 71600 Travel                         | 24,559.36   |
| UNDP                              |                                |           |            | 30000                 | ECOPETROL      | 75100 Facilities & Administration | 4,715.40                             |             |
| TOTAL                             |                                |           |            |                       |                |                                   | 103,125.83                           |             |





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|--|----------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|  |                            | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00114939 Análisis Conflicto Territorio | Análisis de Conflictividad | 3/1/2019  | 12/31/2021 | UNDP              | 30071          | COL-ANT | 71400 Contractual Services - Individ | 1.00        |
| TOTAL                                  |                            |           |            |                   |                |         |                                      | 1.00        |



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|----------------------------------|-----------------|-----------|------------|-------------------|----------------|-----------|--------------------------------------|-------------|
|                                  |                 | Start     | End        |                   | Fund           | Donor     | Budget Descr                         | Amount US\$ |
| 00114940 Gestión de Conocimiento | Sistematización | 3/1/2019  | 12/31/2021 | UNDP              | 30000          | ECOPETROL | 75100 Facilities & Administration    | 4,429.39    |
|                                  |                 |           |            | UNDP              | 30000          | ECOPETROL | 74500 Miscellaneous Expenses         | 1,085.67    |
|                                  |                 |           |            | UNDP              | 30000          | ECOPETROL | 71300 Local Consultants              | 5,776.68    |
|                                  |                 |           |            | UNDP              | 30000          | ECOPETROL | 71400 Contractual Services - Individ | 15,239.11   |
|                                  |                 |           |            | UNDP              | 30000          | ECOPETROL | 71600 Travel                         | 10,112.68   |
|                                  |                 |           |            | UNDP              | 30000          | ECOPETROL | 73100 Rental & Maintenance-Premises  | 2,927.86    |
|                                  |                 |           |            | UNDP              | 30000          | ECOPETROL | 75700 Training, Workshops and Confer | 4,334.01    |
|                                  |                 |           |            | UNDP              | 30000          | ECOPETROL | 74200 Audio Visual&Print Prod Costs  | 15,891.36   |
| TOTAL                            |                 |           |            |                   |                |           | 59,796.76                            |             |
| GRAND TOTAL                      |                 |           |            |                   |                |           | 826,862.88                           |             |



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|------------------------------|---------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|                              |                     | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00114936 Procesos de Diálogo | Espacios y procesos | 3/1/2019  | 12/31/2021 | UNDP              | 30071          | COL-ANT | 71400 Contractual Services - Individ | 1.00        |
| TOTAL                        |                     |           |            |                   |                |         |                                      | 1.00        |



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|-------------------------------------|----------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|                                     |                            | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00114937 Arquitectura Institucional | Análisis y caracterización | 3/1/2019  | 12/31/2021 | UNDP              | 30071          | COL-ANT | 71400 Contractual Services - Individ | 1.00        |
| TOTAL                               |                            |           |            |                   |                |         |                                      | 1.00        |



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|-----------------------------------|--------------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|                                   |                                | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00114938 Estrategias de formación | Codiseñar estrategia formación | 3/1/2019  | 12/31/2021 | UNDP              | 30071          | COL-ANT | 71400 Contractual Services - Individ | 1.00        |
| TOTAL                             |                                |           |            |                   |                |         |                                      | 1.00        |



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|--|----------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|  |                            | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00114939 Análisis Conflicto Territorio | Análisis de Conflictividad | 3/1/2019  | 12/31/2021 | UNDP              | 30071          | COL-ANT | 71400 Contractual Services - Individ | 1.00        |
| TOTAL                                  |                            |           |            |                   |                |         |                                      | 1.00        |



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|----------------------------------|-----------------|-----------|------------|-------------------|----------------|-----------|--------------------------------------|-------------|
|                                  |                 | Start     | End        |                   | Fund           | Donor     | Budget Descr                         | Amount US\$ |
| 00114940 Gestión de Conocimiento | Sistematización | 3/1/2019  | 12/31/2021 | UNDP              | 30000          | ECOPETROL | 71400 Contractual Services - Individ | 1.00        |
| TOTAL                            |                 |           |            |                   |                |           |                                      | 1.00        |
| GRAND TOTAL                      |                 |           |            |                   |                |           |                                      | 5.00        |