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Annual Work Plan

Colombia - Bogota

Project: 00117890

Report Date: 3/15/2022

Project Title: Diálogos y deliberaciones públicas

Year: 2022

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	71400 Contractual Services - Individ	12,235.51
				UNIVERSIDAD JAVERIANA	30071	COL-ANT	72100 Contractual Services-Companies	1,774.24
				UNIVERSIDAD JAVERIANA	30071	COL-ANT	75700 Training, Workshops and Confer	5,506.88
				UNIVERSIDAD JAVERIANA	30071	COL-ANT	75100 Facilities & Administration	975.83
	Espacios y procesos	3/1/2019	12/31/2021	UNDP	30071	COL-ANT	75700 Training, Workshops and Confer	523.81
				UNDP	30071	COL-ANT	71600 Travel	6,290.48
				UNDP	30071	COL-ANT	74500 Miscellaneous Expenses	3,628.90
				UNDP	30071	COL-ANT	75100 Facilities & Administration	3,272.15
				UNDP	30071	COL-ANT	71400 Contractual Services - Individ	54,999.91
	Seguimiento espacios	3/1/2019	12/31/2022	COL-Fund Universidad del Valle	30071	COL-ANT	72100 Contractual Services-Companies	65,932.59
				COL-Fund Universidad del Valle	30071	COL-ANT	75100 Facilities & Administration	3,555.14
				COL-Fund Universidad del Valle	30071	COL-ANT	75700 Training, Workshops and Confer	5,170.22
	TOTAL							163,865.66



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00114937 Arquitectura Institucional	Análisis y caracterización	3/1/2019	12/31/2021	UNDP	30071	ALC.CUCUTA	74500 Miscellaneous Expenses	3,248.69
				UNDP	30071	MINMINAS	74500 Miscellaneous Expenses	2,277.91
				UNDP	30071	COL-ANT	74500 Miscellaneous Expenses	5,841.09
				UNDP	30071	MINMINAS	75100 Facilities & Administration	5,808.66
				UNDP	30071	MINMINAS	75700 Training, Workshops and Confer	8,594.55
				UNDP	30071	ALC.CUCUTA	71400 Contractual Services - Individ	49,178.78
				UNDP	30071	COL-ANT	71400 Contractual Services - Individ	124,171.09
				UNDP	30071	ALC.CUCUTA	71600 Travel	1,251.57
				UNDP	30071	COL-ANT	71600 Travel	8,053.69
				UNDP	30071	MINMINAS	72100 Contractual Services-Companies	58,509.07
				UNDP	30071	COL-ANT	72100 Contractual Services-Companies	0.00
				UNDP	30071	ALC.CUCUTA	75100 Facilities & Administration	3,240.36
				UNDP	30071	ALC.CUCUTA	75700 Training, Workshops and Confer	4,105.13
				UNDP	30071	ALC.CUCUTA	74200 Audio Visual&Print Prod Costs	7,023.03
				UNDP	30071	COL-ANT	75100 Facilities & Administration	6,903.29
	UNDP	30071	MINMINAS	71400 Contractual Services - Individ	46,791.67			
	Codiseñar Alertas Tempranas	3/1/2019	12/31/2021	UNDP	30071	ALC.BOGOTA	75100 Facilities & Administration	476.19
				UNDP	30071	ALC.BOGOTA	71400 Contractual Services - Individ	9,523.81
	Codiseñar Estrategias	3/1/2019	12/31/2021	UNDP	30000	ECOPETROL	72500 Supplies	2,000.00
				UNDP	30000	ECOPETROL	75700 Training, Workshops and Confer	3,000.00
UNDP				30000	ECOPETROL	75100 Facilities & Administration	1,120.00	



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00114937 Arquitectura Institucional	Codiseñar Estrategias	3/1/2019	12/31/2021	UNDP	30000	ECOPETROL	71400 Contractual Services - Individ	9,000.00
	Empoderamiento mujeres	3/1/2019	12/31/2022	COL-CORP PROFES DLLO INTEG COM	30071	ALC.CUCUTA	72100 Contractual Services-Companies	100,876.10
				COL-CORP PROFES DLLO INTEG COM	30071	ALC.CUCUTA	75100 Facilities & Administration	5,043.80
	Prevención implementada	3/1/2019	12/31/2021	COL-Fund Universidad del Valle	30071	COL-ANT	71600 Travel	30,472.32
				COL-Fund Universidad del Valle	30071	COL-ANT	72500 Supplies	5,521.97
				COL-Fund Universidad del Valle	30071	COL-ANT	75100 Facilities & Administration	7,178.56
				COL-Fund Universidad del Valle	30071	COL-ANT	72100 Contractual Services-Companies	107,576.87
TOTAL								616,788.20



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00114938 Estrategias de formación	Codiseñar estrategia formación	3/1/2019	12/31/2021	UNDP	30071	COL-ANT	74500 Miscellaneous Expenses	2,543.10
				UNDP	30071	COL-ANT	75100 Facilities & Administration	2,682.36
				UNDP	30071	COL-ANT	71600 Travel	2,312.58
				UNDP	30071	COL-ANT	71400 Contractual Services - Individ	48,791.56
	Formación fortalecida	3/1/2019	12/31/2021	COL-Fund Universidad del Valle	30071	COL-ANT	72500 Supplies	12,107.89
				COL-Fund Universidad del Valle	30071	COL-ANT	72100 Contractual Services-Companies	58,010.01
				COL-Fund Universidad del Valle	30071	COL-ANT	75700 Training, Workshops and Confer	173,584.37
				COL-Fund Universidad del Valle	30071	COL-ANT	75100 Facilities & Administration	12,185.11
	Formación implementada	3/1/2019	12/31/2021	UNIVERSIDAD JAVERIANA	30071	COL-ANT	71400 Contractual Services - Individ	10,847.38
				UNIVERSIDAD JAVERIANA	30071	COL-ANT	72100 Contractual Services-Companies	1,084.74
				UNIVERSIDAD JAVERIANA	30071	COL-ANT	75100 Facilities & Administration	596.61
	Implementar estrategia	3/1/2019	12/31/2021	UNDP	30000	ECOPETROL	71400 Contractual Services - Individ	14,000.00
				UNDP	30000	ECOPETROL	75700 Training, Workshops and Confer	10,000.00
				UNDP	30071	COL-ANT	74500 Miscellaneous Expenses	7,172.44
				UNDP	30071	COL-ANT	71400 Contractual Services - Individ	32,072.03
				UNDP	30071	COL-ANT	72600 Grants	3,754.69
				UNDP	30000	ECOPETROL	75100 Facilities & Administration	1,920.00
				UNDP	30071	COL-ANT	75100 Facilities & Administration	2,149.96
	TOTAL							395,814.83



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00114939 Análisis Conflicto Territorio	Análisis de Conflictividad	3/1/2019	12/31/2021	UNDP	30071	ALC.BOGOTA	71400 Contractual Services - Individ	14,285.71
				UNDP	30071	ALC.BOGOTA	75100 Facilities & Administration	714.29
TOTAL								15,000.00



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00114940 Gestión de Conocimiento	Conocimiento narp	3/1/2019	12/31/2022	UNDP	30071	COL-ANT	72100 Contractual Services-Companies	639,048.81
				UNDP	30071	COL-ANT	75100 Facilities & Administration	32,719.15
				UNDP	30071	COL-ANT	74500 Miscellaneous Expenses	15,334.17
	Sistematización	3/1/2019	12/31/2021	UNDP	30000	ECOPETROL	75100 Facilities & Administration	740.74
				UNDP	30000	ECOPETROL	74200 Audio Visual&Print Prod Costs	2,777.78
				UNDP	30000	ECOPETROL	71400 Contractual Services - Individ	6,481.48
TOTAL							697,102.13	



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00126610 Organizaciones comunales	Democracia y conflictos	1/1/2021	12/31/2022	UNDP	30000	ECOPETROL	71400 Contractual Services - Individ	3,361.18
				UNDP	30000	ECOPETROL	71600 Travel	13,831.55
				UNDP	30000	ECOPETROL	73100 Rental & Maintenance-Premises	1,747.76
				UNDP	30000	ECOPETROL	75700 Training, Workshops and Confer	1,360.88
				UNDP	30000	ECOPETROL	74500 Miscellaneous Expenses	741.20
				UNDP	30000	ECOPETROL	75100 Facilities & Administration	1,907.12
				UNDP	30000	ECOPETROL	74200 Audio Visual&Print Prod Costs	2,796.42
	Fortalecimiento Juntas Acción	1/1/2021	12/31/2022	UNDP	30000	ECOPETROL	75700 Training, Workshops and Confer	11,303.81
				UNDP	30000	ECOPETROL	71600 Travel	5,541.28
				UNDP	30000	ECOPETROL	71400 Contractual Services - Individ	1,252.73
				UNDP	30000	ECOPETROL	74200 Audio Visual&Print Prod Costs	2,796.42
				UNDP	30000	ECOPETROL	74500 Miscellaneous Expenses	2,412.51
				UNDP	30000	ECOPETROL	75100 Facilities & Administration	2,004.36
				UNDP	30000	ECOPETROL	73100 Rental & Maintenance-Premises	1,747.76
	Gestión Territorial	1/1/2021	12/31/2022	UNDP	30000	ECOPETROL	71600 Travel	17,675.23
				UNDP	30000	ECOPETROL	74200 Audio Visual&Print Prod Costs	2,796.42
				UNDP	30000	ECOPETROL	74500 Miscellaneous Expenses	2,845.05
				UNDP	30000	ECOPETROL	73100 Rental & Maintenance-Premises	1,747.76
				UNDP	30000	ECOPETROL	71400 Contractual Services - Individ	28,858.14
				UNDP	30000	ECOPETROL	72600 Grants	54,530.20
				UNDP	30000	ECOPETROL	75100 Facilities & Administration	8,968.97
				UNDP	30000	ECOPETROL	75700 Training, Workshops and Confer	3,659.27



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TOTAL						173,886.02			
GRAND TOTAL						2,062,456.84			