



Empowered lives.  
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# Annual Work Plan

Colombia - Bogota

**Project:** 00120589

**Report Date:** 3/15/2022

**Project Title:** Fortalecimiento e Innovación Institucional

**Year:** 2022

| Output                            | Key Activities            | Timeframe |                                      | Responsible Party | Planned Budget |            |                                      |             |
|-----------------------------------|---------------------------|-----------|--------------------------------------|-------------------|----------------|------------|--------------------------------------|-------------|
|                                   |                           | Start     | End                                  |                   | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00116746 Planeación Participativa | Acompañamiento planeación | 7/3/2019  | 8/30/2023                            | UNDP              | 30000          | ECOPETROL  | 71400 Contractual Services - Individ | 9,114.48    |
|                                   |                           |           |                                      | UNDP              | 30071          | Alc.Monter | 75100 Facilities & Administration    | 44.83       |
|                                   |                           |           |                                      | UNDP              | 30071          | MINMINAS   | 71300 Local Consultants              | 5,815.17    |
|                                   |                           |           |                                      | UNDP              | 30071          | Alc.Monter | 71400 Contractual Services - Individ | 896.67      |
|                                   |                           |           |                                      | UNDP              | 30071          | MINMINAS   | 74500 Miscellaneous Expenses         | 947.19      |
|                                   |                           |           |                                      | UNDP              | 30071          | GOBNORTED  | 75100 Facilities & Administration    | 230.45      |
|                                   |                           |           |                                      | UNDP              | 30071          | ICBF       | 75700 Training, Workshops and Confer | 79,550.25   |
|                                   |                           |           |                                      | UNDP              | 30071          | ALC STA MA | 71400 Contractual Services - Individ | 14,707.02   |
|                                   |                           |           |                                      | UNDP              | 30071          | MINMINAS   | 75100 Facilities & Administration    | 1,978.26    |
|                                   |                           |           |                                      | UNDP              | 30071          | ICBF       | 72600 Grants                         | 414,281.14  |
|                                   |                           |           |                                      | UNDP              | 30071          | ICBF       | 71600 Travel                         | 126,945.87  |
|                                   |                           |           |                                      | UNDP              | 30071          | ICBF       | 71300 Local Consultants              | 47,088.94   |
|                                   |                           |           |                                      | UNDP              | 30071          | ALC.CALI   | 71400 Contractual Services - Individ | 32,076.73   |
|                                   |                           |           |                                      | UNDP              | 30071          | MINMINAS   | 71400 Contractual Services - Individ | 28,300.28   |
|                                   |                           |           |                                      | UNDP              | 30071          | ICBF       | 73100 Rental & Maintenance-Premises  | 13,117.89   |
|                                   |                           |           |                                      | UNDP              | 30071          | ICBF       | 74300 Contributions                  | 11,700.53   |
|                                   |                           |           |                                      | UNDP              | 30000          | ECOPETROL  | 75100 Facilities & Administration    | 729.16      |
|                                   |                           |           |                                      | UNDP              | 30071          | ALC STA MA | 75100 Facilities & Administration    | 735.35      |
|                                   |                           |           |                                      | UNDP              | 30071          | ALC.CALI   | 75100 Facilities & Administration    | 1,603.84    |
|                                   |                           |           |                                      | UNDP              | 30071          | ICBF       | 71400 Contractual Services - Individ | 292,605.15  |
| UNDP                              | 30071                     | GOBNORTED | 71400 Contractual Services - Individ | 4,608.98          |                |            |                                      |             |
| UNDP                              | 30071                     | MINMINAS  | 71600 Travel                         | 4,502.49          |                |            |                                      |             |



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|-----------------------------------|-----------------------------|-----------|-----------|--------------------------------|----------------|-------|--------------------------------------|--------------|
|                                   |                             | Start     | End       |                                | Fund           | Donor | Budget Descr                         | Amount US\$  |
| 00116746 Planeación Participativa | Acompañamiento planeación   | 7/3/2019  | 8/30/2023 | UNDP                           | 30071          | ICBF  | 75100 Facilities & Administration    | 49,264.49    |
|                                   | Parte Responsable Fundación | 7/3/2019  | 8/31/2023 | COL-Fund Universidad del Valle | 30071          | ICBF  | 72100 Contractual Services-Companies | 386,729.74   |
|                                   |                             |           |           | COL-Fund Universidad del Valle | 30071          | ICBF  | 73500 Reimbursement Costs            | 627.97       |
|                                   |                             |           |           | COL-Fund Universidad del Valle | 30071          | ICBF  | 75100 Facilities & Administration    | 20,152.85    |
|                                   |                             |           |           | COL-Fund Universidad del Valle | 30071          | ICBF  | 71600 Travel                         | 15,699.35    |
| TOTAL                             |                             |           |           |                                |                |       |                                      | 1,564,055.07 |



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|-------------------------------------|-------------------|-----------|-----------|-------------------|----------------|-----------|--------------------------------------|-------------|
|                                     |                   | Start     | End       |                   | Fund           | Donor     | Budget Descr                         | Amount US\$ |
| 00116747 Gestión Eficiente Recursos | Finanzas Públicas | 7/3/2019  | 8/30/2023 | UNDP              | 30000          | ECOPETROL | 71400 Contractual Services - Individ | 4.00        |
| TOTAL                               |                   |           |           |                   |                |           |                                      | 4.00        |



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|-------------------------------------|-------------------------------|-----------|-----------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|                                     |                               | Start     | End       |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00116748 Innovación Gestión Pública | Cultura Innovación            | 7/3/2019  | 8/30/2023 | UNDP                           | 30071          | ALC.MANIZA | 71400 Contractual Services - Individ | 10,000.00   |
|                                     |                               |           |           | UNDP                           | 30071          | ALC.MANIZA | 75100 Facilities & Administration    | 500.00      |
|                                     |                               |           |           | UNDP                           | 30000          | ECOPETROL  | 71400 Contractual Services - Individ | 1.00        |
|                                     | Gestión Conocimiento          | 7/3/2019  | 8/30/2023 | UNDP                           | 30071          | MININTERIO | 72100 Contractual Services-Companies | 21,200.00   |
|                                     |                               |           |           | UNDP                           | 30071          | ALC.BOGOTA | 75100 Facilities & Administration    | 500.00      |
|                                     |                               |           |           | UNDP                           | 30071          | MININTERIO | 74500 Miscellaneous Expenses         | 3,935.27    |
|                                     |                               |           |           | UNDP                           | 30071          | ALC.BOGOTA | 71400 Contractual Services - Individ | 10,000.00   |
|                                     |                               |           |           | UNDP                           | 30071          | MININTERIO | 75100 Facilities & Administration    | 10,034.95   |
|                                     |                               |           |           | UNDP                           | 30071          | MININTERIO | 75700 Training, Workshops and Confer | 20,552.74   |
|                                     |                               |           |           | UNDP                           | 30071          | MININTERIO | 71400 Contractual Services - Individ | 41,132.38   |
|                                     |                               |           |           | UNDP                           | 30071          | MININTERIO | 71300 Local Consultants              | 113,878.54  |
|                                     | Implementador Fundación Valle | 7/3/2019  | 8/31/2023 | COL-Fund Universidad del Valle | 30071          | MININTERIO | 72100 Contractual Services-Companies | 0.00        |
|                                     |                               |           |           | COL-Fund Universidad del Valle | 30071          | MININTERIO | 75100 Facilities & Administration    | 0.00        |
|                                     | TOTAL                         |           |           |                                |                |            |                                      | 231,734.88  |
| GRAND TOTAL                         |                               |           |           |                                |                |            | 1,795,793.95                         |             |