

JAPANESE SPECIAL FUND TC PROFILE

I. Basic project data

Beneficiary Country / Region	Colombia / Region 3		
Project name:	People with disabilities support program		
Project number:	CO-T1045		
Project team:	Team Leader: Jennelle Thompson (RE3/SO3); Bernadette Buchsbaum (LEG); Ana L. Muñoz (COF/CCO), Ethel Muhlstein (RE3/SO3); and Leslie Stone (RE3/SO3).		
Date of request:	October 6, 2006 (letter from Accion Social)		
Beneficiaries:	Population with disability in Colombia		
Executing agency:	Development Projects Financial Fund (el <i>Fondo Financiero de Proyectos de Desarrollo, FONADE</i>) in coordination with the Presidential Council for Special Programs (PCSP)		
Financing plan:	IDB-JSF	US\$	550,000
	Local Counterpart (in kind):	<u>US\$</u>	<u>135,000</u>
	Total:	US\$	685,000
Technical and Basic Responsibility:	Technical responsibility:	RE3/SO3 and	COF/CCO
	Basic responsibility:		COF/CCO
Execution period:			12 months
Disbursement period:			18 months
Tentative dates:	TC Profile	February 2007	
	Loan Committee:	March 2007	
	Board	April 2007	

II. Background and problem statement

- 2.1 ***Disability in Latin America and the Caribbean.*** There are at least 50 million disabled people in Latin America & the Caribbean (LAC) or approximately 10 percent of the region's population. Disability is an important cause and consequence of poverty. About 82 percent of disabled people in LAC live in poverty, which in most cases also affects family members.
- 2.2 Disabled people tend to experience widespread exclusion from the social, economic and political life of the community, whether due to active stigmatization or to the neglect of their needs in the design of policies, programs and facilities. For example, in the labor market, in spite of existing laws and regulations, there is a tendency for employers to reject persons who have a

- disability, under the assumption that they would be unable to fulfill the duties and responsibilities associated with various jobs, and refusing to make investment in accommodations to work positions.
- 2.3 Disability is especially high in countries that have suffered internal conflicts for extended periods of time and in areas of natural disasters.
 - 2.4 Only about 20-30 percent of children with disabilities are attending school in the region. Poor attendance by disabled children derives from severe lack of adequate transportation, teacher training, equipment, furniture, learning materials, and access to school infrastructure. In addition to these visible barriers, impediments to quality inclusive education also come from attitudinal barriers. About 80-90 percent of disabled people in LAC are unemployed or outside the work force. Most of those who have jobs receive little or no monetary remuneration.
 - 2.5 Defining disability is complicated—and controversial. Purely medical definitions used in the past are giving way to definitions that incorporate continuous measures of the activities that people can undertake, the extent of participation in society and social and civic life, as well as the role of adaptive technologies. The World Health Organization's International Classification of Functioning, Disability and Health (ICF) describes disability as an umbrella term for impairments, activity limitations, and participation restrictions as a part of a broader classification scheme covering three main domains: body functioning and structure, activities and participation, and environmental factors. The interaction of aspects of all three of these domains determines individual welfare and social policy choices facing governments.
 - 2.6 When thinking about social exclusion, disability can be thought of as the result of the interaction between people with different levels of functioning and an environment that does not take these differences into account. In other words, people with physical, sensory or mental limitations are often disabled not because of a diagnosable condition, but because they are denied access to education, labor markets, and public services. This exclusion leads to poverty and, in a vicious circle, poverty leads to more disability by increasing people's vulnerability to malnutrition, disease, and unsafe living and working conditions. In fact, six out of the Millennium Development Goals cannot be fulfilled in their entirety without taking into consideration needs of people with disabilities.
 - 2.7 ***Impact and Magnitude of the Issue in Colombia.*** In 1995, of the total population in Colombia, persons with disability represented 6.47%, equivalent to about 2.6 million persons.¹ Specifically, the results of the Population Census indicated that 71.2% of people with disability have one limitation, 14.5% have two limitations, 5.7% have three permanent limitations, and 8.7% have three or more limitations. In municipalities such as Barrancabermeja, Santander DANE found that 80% of the population with a disability has never had access to any schooling.

¹ General Population Census (DANE 2005)

- 2.8 The organizations that represent and advocate for people with disabilities are generally weak in Colombia. Frequently, the directors and other individuals involved in management and leadership do not have the necessary experience nor capacity which would allow them to be pro active and effective leaders of these organizations. Furthermore, the poverty situation of most of their members makes generating resources a sizeable challenge; consequently the limited budgets of many organizations make even basic operations difficult. For example, many organizations do not have an official work place from which to operate, they lack easy access to the Internet, phone service and other communication means. As a result, these organizations only survive thanks to the persistence, dedication and tenacity of their leaders, who often have to contribute their own resources in order to advance initiatives.
- 2.9 ***Institutional Structure and Organization.*** The National Consultative Committee on disability was created in 1997 (Law 361) with representatives of various government entities, associations of persons with disability and civil society. This Committee has worked diligently to define guiding principles for public policy in the area of disability through a framework, which promotes inter-sectoral coordination and community participation. This framework has been published and there have already been several applications of the policy at the local level. In terms of national policy formulation, the Department of Social Promotion of the Ministry of Social Protection is responsible for the definition and implementation of public policies related to persons with disability. This Division also acts as the Technical Secretary of the National Consultative Committee.
- 2.10 Together with this structure, there are also three working groups that support the NCC by promoting inter-institutional articulation of disability plans and programs and by linking government actions at the national level with the local and community levels. The working groups concentrate on the following areas: promotion and prevention, rehabilitation and equal opportunities.
- 2.11 The organizational structure of the main actors working with disabled persons can be roughly summarized as follows:
- Ministry of Social Protection (MPS).
- Department of Social Promotion.
- National Consultative Committee for Disability (NCC).
- Regional Rehabilitation Committees.
- Local NGOs, civil society, community groups.
- 2.12 Nonetheless, the advances of these working groups have been sporadic over time and despite their initial efforts to focus at the local level, their activities continue to be rather centralized. As well, at the regional level, there exists Regional Rehabilitation Committees that work in support of persons with disability, but these do not often directly benefit individuals at the local level. Precisely for this

reason, it is necessary to develop a program that will work at the local level to establish and strengthen where necessary, local committees that lobby on behalf of persons with disability.

- 2.13 ***Role and experience of the Presidential Council for Special Programs.*** In compliance with its mandate to support the Ministry of Social Protection, the PCSP formulated the project *Networks to Support Persons with Disability* in 7 departments of the country. The goal was to design and apply a methodology that would permit the advancement of policy decentralization. As part of the execution of that project, the PCSP found that among the community of persons with disability, and among the personnel of the education and health services networks, many individuals were not up to date with respect to the new orientation and perspective of the concept of disability as defined by the World Health Organization and Pan American Health Organization. Moreover, many were not aware of the bases for public policy in disability and the Social Protection Policy that Colombia had been implementing since 2002, based on the perspective of social risk management and taking into consideration strategies such as community based rehabilitation. This implies that for the most part, disability in the country continues to be dealt with as a sickness or handicap that does not contemplate the interaction of the individual within an adequate context that recognizes and responds to an individual's needs and rights.
- 2.14 Additionally, as a result of a related intervention that was carried out in 32 departments of the country to strengthen the departmental committees for disability, it was evident that these committees were weak and in some cases non-existent.
- 2.15 ***Achievements.*** With the implementation of the project *Networks to Support Persons with Disability*, progress was made on several fronts:
- The issue of disability was made more visible at the municipal level and was incorporated into local development plans.
 - The formal establishment of Departmental and Municipal Committees on Disability was promoted with the participation of the local administrations, the private sector and the community.
 - The formulation and marketing of projects on promotion, prevention and rehabilitation was actively supported and demand generated for similar activities.
 - Local government institutions were updated on the new framework regarding the issue of disability and tools were provided to them to continue advancing in this area.
- 2.16 These achievements are considered to be a first step that guarantees an appropriate baseline from which to continue advancing. However, it is clear that many of the local administrations in Colombia are not fully comfortable in

working with organized communities, neither do they know how to. For their part, the communities do not have the sufficient capacity to lead new initiatives and processes in the municipalities.

- 2.17 Hence, it is important to continue ensuring that the necessary technical assistance is provided to the associations and organizations that represent persons with disability in order to improve their capacity to be proactive and effective advocates. They should constitute a force that can maintain the issue of disability on the agenda even though the political leaders and their teams change every electoral cycle. The strengthening of these local associations is the only guaranty to ensure sustainability and continued progress in the area of disability. At the same time, it is of utmost priority to establish mechanisms that support and have a catalytic effect on local initiatives. Too often, capacity building is carried out without any follow up or means to support local organizations in their subsequent endeavors.
- 2.18 **Consistency with National Policy.** The objectives of this project are consistent with the goal of the PCSP to promote the development of social programs and projects that encompass various sectors, target vulnerable population groups, and promote public private partnerships. Additionally, this project is aligned with the National Development Plan *Towards a Community State*, that aims to construct social equity through the development of the following key components in social policy: citizen participation, solidarity processes, human capital formation, and equitable distribution of the benefits of economic growth.
- 2.19 **The Bank's strategy and the project's contribution.** The Bank's strategy with the country (BSC) develops three main goals for Colombia for 2003-2006: (i) laying the foundations for reactivating and galvanizing the economy; (ii) promoting social development and providing protection for the most vulnerable sectors of the population, and (iii) enhancing governance and supporting State reforms. The BSC also identifies two major constraints: the fiscal deficit, and the escalation of the conflict in the country. The gradual resolution of these two constraints is an underlying assumption upon which the strategy's success in terms of the main BSC lines of action are based.
- 2.20 This project will contribute to the second main goal of the BSC (to promote social development and provide protection for the most vulnerable sectors of the population). By supporting efforts to strengthen local community based organizations that carry out advocacy on behalf of persons with disability, as well as providing assistance for key local initiatives, this project will contribute to improvement of living conditions for this targeted population.
- 2.21 As well, the project responds to the Social Development Strategy of the Bank that supports social inclusion. During the Annual Assembly in Chile in 2001, the Bank committed its support to the inclusion and promotion of opportunities for persons with disability in the region.

III. Program objective and description

- 3.1 The main objective is to improve the living conditions of persons with disability through the strengthening of community based advocacy organizations and through the support for local initiatives.
- 3.2 The technical cooperation will finance the start up, execution and evaluation of the project. The project will consist of two main components: (i) capacity building; and (ii) support for locally based initiatives, social communication and outreach. In order to enhance their effectiveness, the activities to be financed build upon other experiences in the sector and take into account lessons learned in other operations in the region.
- 3.3 The project was designed during the past several months using a participatory approach. The log frame for this technical cooperation is being developed and will be annexed to the Plan of Operations.

(i) Component 1: Capacity building at the local level

- 3.4 The activities of this component will serve to develop capacities and skills that will allow the targeted organizations to promote social inclusion. The component consists of two subcomponents: (a) training in strategic thinking; and (b) support for public policy formation and implementation. The following activities will be financed: technical assistance, capacity building and training programs, seminars and tutorials to share lessons learned, consulting services, among others.

a. Training in strategic thinking

- 3.5 A series of workshops will be planned to help develop a process of strategic thinking with locally based organizations and associations in order to enable them to clearly define their role and area of influence with respect to disability and social policies and programs and to develop feedback mechanisms that will allow them to learn from their experiences. These workshops will initially be focused on training persons (*multiplier agents*) who have been selected based on their interest in the strategic thinking methodology and their ability to produce a potential multiplier effect working with the local associations in the targeted municipalities. It is expected that these individuals will come from regional and local universities in the 7 targeted regional departments. In the initial workshops, personnel from the Department of Social Promotion of the Ministry of Social Protection and the National Consultative Council will also participate.
- 3.6 Once trained, the multiplier agents will pilot the methodology in each of the 7 regional departments. At the end of this process a final workshop will be organized to review each of the experiences, identify lessons learned and make recommendations for continuing with these efforts of strengthening local organizations that represent and advocate for persons with disability in the municipalities.

b. Support for public policy formation and implementation

- 3.7 An individual from each of the 7 regional departments will be selected as the *Local Operator*, to accompany the participating associations of persons with disability in the various municipalities and to ensure that their efforts are well articulated with those of the local committees. Such a figure has worked very successful in other similar projects since it ensures that systematic follow up to capacity building efforts is provided on a regular basis, and moreover, facilitates coordination with the work of the local governments.

(ii) Component 2: Support for locally based initiatives, social communication and outreach

- 3.8 Resources will be channeled to municipal and community based organizations that lobby for persons with disability in the 7 prioritized regional departments. Locally based initiatives developed by the associations in accordance with needs identified during the planning process. These initiatives could include general social communication and outreach activities as well as the development of specific proposals related to lack of access to or discrimination in the labor market, inadequate access to basic quality public services, etc. In terms of social communication and outreach, the main objective of these activities will be to influence actions at the local level by increasing understanding among community members of the challenges faced by people with disabilities and to provide them with the tools needed to become more proactive.
- 3.9 The associations will present their proposals to the Municipal Committee on Disability for its review and consideration. This Committee will then forward the proposals considered viable to the PCSP who will be responsible for the final review and selection.
- 3.10 The selection criteria for the proposals will include the following:
- The proposal should have been formulated by an association of persons with disability.
 - The proposal should be consistent with the public policy guidelines on disability and with the orientations of CONPES 80. The “Consejo Nacional de Política Económica y Social” (CONPES) is the national instrument for strategy and policy discussions and budget agreements with Ministerial Committees.
 - The proposal should have some level of municipal and/or departmental co-financing.
 - The proposal should directly benefit persons with disability.
 - The proposal should be developed within a framework that seeks fulfillment of social, economic and political rights of persons with disability.

- 3.11 It is also anticipated that the results of this project will benefit the design of Bank projects and programs in the region. To this end, a dissemination workshop will be held in Washington, DC to present the results of the project and lessons learned.

IV. Cost and financing

- 4.1 The total cost of the operation is estimated at US\$685,000, with financing from the Japanese Special Fund of US\$550,000 and US\$135,000 local counterpart provided by the Presidential Council for Special Programs. The estimates for each of the proposed activities to be financed by the technical cooperation are presented below.

SUMMARIZED BUDGET

	Item	Total JSF	Local	TOTAL (US\$)
	1 Capacity building at the municipal and community levels	287,638	79,041	366,679
	2 Support for locally based initiatives and outreach	219,637	55,959	275,596
	3 Other expenditures:			-
a.	<i>Audit</i>	10,000		10,000
b.	<i>Monitoring, evaluation and dissemination</i>	25,000		25,000
c.	<i>Contingencies</i>	7,725		7,725
	GRAND TOTAL	550,000	135,000	685,000
		80%	20%	100%

V. Executing agency and execution structure

- 5.1 The technical cooperation will be executed during a period of 12 months. The disbursement period will be 18 months. These periods are counted from the effective date of the Contract between the Bank and the Beneficiary.
- 5.2 The technical cooperation will be executed by the Development Projects Financial Fund (*El Fondo Financiero de Proyectos de Desarrollo, FONADE*), in coordination with the Project Executing Unit (PEU) of the Presidential Council for Special Programs. FONADE is a public entity linked to the National Planning Department but which has administrative autonomy. FONADE will be responsible for administering the financial resources of this project, procurement, and audit requirements. The PEU of the Presidential Council will maintain technical responsibility and supervision of project activities.
- 5.3 **Monitoring and dissemination.** With respect to the monitoring and evaluation scheme, the PEU of the Presidential Council will be in charge of general monitoring and for the systematization of the project experience. As mentioned in paragraph 3.3 above, the log frame for this project is being prepared, and will include indicators for monitoring of overall objectives and activities. At the end of

the project, two workshops will be held with key stakeholders to review overall results, difficulties encountered during execution and lessons learned. In addition, a final report will be prepared, which will summarize the results of the project, lessons learned and recommendations for moving forward. The results from the TC will be disseminated both within the country and within the Bank.

- 5.4 The Social Programs Division (RE3/SO3) and the Country Office in Colombia (COF/CCO) will provide technical support for the program. The project team will closely monitor the execution of the technical cooperation.
- 5.5 The Country Office in Colombia will have basic responsibility for disbursements and execution.

VI. Special issues

- 6.1 **Institutional weakness.** Even though FONADE is the Government entity that was established to help support development projects, recent experience indicates that it needs to accelerate procurement processes, ensure that technical specialists participate on procurement evaluation committees, and limit rotation of personnel assigned to particular operations. In this regard, the Bank is supporting FONADE in its efforts to improve its internal administrative and operative processes.
- 6.2 **Stereotypes, beliefs and attitudes.** Another challenge that the project faces has to do with the existence of local stereotypes and attitudes regarding persons with disability and their ability to be productive members of society. In order to overcome this barrier, the technical cooperation will finance public awareness and sensitization campaigns as well as the training of key organizations and associations who work directly on behalf of the population with disability.

VII. Environmental and social impact and proposed actions

- 7.1 There are no foreseeable negative environmental or social impacts for the implementation of this operation. On the contrary, it is expected that the technical cooperation will have a positive social impact, since it will support efforts that promote the social inclusion of persons with disability by improving their access to opportunities and their voice in decision-making bodies.

VIII. Action plan

- 8.1 The next steps include preparation of the technical cooperation Plan of Operations and detailed terms of reference for each of the consultancies. Approval is anticipated for the first quarter of 2007. Below is an estimated processing timetable.

Pipeline	TC Profile Greenlight	Approval Programming	Plan of Operations CRG	Plan of Operations Loan Committee	Plan of Operations Board
08/2006	1/2007	2/2007	2/2007	3/2007	4/2007

Approved:

Christian Gómez Fabling, RE3/DEP

Vo. Bo.:

Michael Jacobs, SO3/CHF

**PROGRAMA DE APOYO A PERSONAS CON DISCAPACIDAD
(CO-T1045)
PRESUPUESTO DETALLADO**

Concepto	JSF (BID)	CPPE	TOTAL
Componente 1: Fortalecer de las Asociaciones de Discapacidad.			
1. Costo de acompañamiento técnico (Universidad de los Andes)			
Honorarios o días de taller (8*US\$1600)	12,800	0	12,800
Acompañamiento y sistematización (2*US\$1400)	2,800	0	2,800
Overhead UniAndes	7,722	6,047	13,769
Honorarios coordinación programa de apoyo a la discapacidad (7*US\$5700)	0	39,900	39,900
Honorarios asesora programa de apoyo a la discapacidad (7*US\$2050)	0	14,350	14,350
Honorarios asesora programa de apoyo a la discapacidad (7*US\$2050)	0	14,350	14,350
Subtotal acompañamiento técnico	23,322	74,647	97,969
2. Taller inicial de capacitación a asesores/multiplicadores			
Transporte aéreo de 3 multiplicadores a Bogotá por cada uno de los 7 dptos (21*US\$717)	15,057	0	15,057
Alimentación de 30 personas por 3 días en Bogotá (180*US\$15)	2,700	0	2,700
Alojamiento de 21 personas por 4 noches en Bogotá (84*US\$70)	5,880	0	5,880
Refrigerios mañana/tarde para 37 personas por 3 días (222*US\$7)	1,554	0	1,554
Papelería y materiales del taller	300	0	300
Transporte de los 7 operadores locales comunitarios de los 7 departamentos (7*US\$717)	5,019	0	5,019
Alojamiento de los 7 operadores locales comunitarios 4 noches (28*US\$70)	1,960	0	1,960
Salón con equipos audiovisuales por 3 días (3*US\$400)	0	1,200	1,200
Subtotal taller capacitación multiplicadores	32,470	1,200	33,670
3. Taller piloto en uno de los 7 departamentos			
Transporte aéreo de 3 facilitadores de los 6 departamento restantes (18*US\$717)	12,906	0	12,906
Transporte de 20 participantes de asociaciones de un municipio o grupo de mpo. (20*US\$50)	1,000	0	1,000
Transporte aéreo de 1 funcionario de presidencia (1*US\$717)	0	717	717
Alojamiento de 1 funcionario de presidencia por 4 noches (4*US\$70)	0	280	280
Transporte aéreo de 1 facilitador de la Universidad (1*US\$717)	717	0	717
Alimentación de 45 personas por 3 días (270*US\$15)	4,050	0	4,050
Alojamiento de 1 facilitador de la universidad por 4 noches (4*US\$70)	280	0	280
Alojamiento de 18 multiplicadores de los 6 departamentos por 4 noches (72*US\$70)	5,040	0	5,040
Alojamiento de 20 participantes de las asociaciones municipales por 4 noches (80*US\$60)	4,800	0	4,800
Transporte de los 6 operadores locales comunitarios de los 6 departamentos (6*US\$717)	4,302	0	4,302
Alojamiento de los 6 operadores locales comunitarios 4 noches (24*US\$70)	1,680	0	1,680
Refrigerios mañana/tarde para 45 personas por 3 días (270*US\$7)	1,890	0	1,890
Papelería y materiales del taller	300	0	300
Subtotal taller regional piloto	36,965	997	37,962
4. Talleres regionales de réplica en los 7 departamentos			
Transporte terrestre de 3 multiplic's al mpo en 7 dptos y un operador comunitario (28*US\$300)	8,400	0	8,400
Alojamiento de 3 multiplicadores en el municipio por 4 noches por 7 departamentos (84*US\$60)	5,040	0	5,040
Alojamiento de 1 operador comunitario por 4 noches por 7 departamentos (28*US\$60)	1,680	0	1,680
Alimentación de 24 personas durante 3 días en cada uno de los 7 departamentos (1008*US\$15)	15,120	0	15,120
Refrigerios mañana/tarde para 24 personas por 3 días en cada departamento (1008*US\$7)	7,056	0	7,056
Transporte aéreo de 1 funcionario de presidencia (1*US\$717)	0	717	717
Alojamiento de 1 funcionario de presidencia por 4 noches (4*US\$70)	0	280	280

Concepto	JSF (BID)	CPPE	TOTAL
Alquiler de salones y equipos en los 7 departamentos (21*US\$100)	2,100	0	2,100
Papelería y materiales del taller para los 7 departamentos (7*US\$70)	490	0	490
Honorarios 3 multiplicadores de los 7 departamentos (63*US\$600)	37,800	0	37,800
Subtotal talleres regionales de réplica	77,686	997	78,683
5. Taller de socialización de experiencias			
Transporte aéreo de 3 multiplicadores a Bogotá por cada uno de los 7 dptos. (21*US\$717)	15,057	0	15,057
Alimentación de 30 personas por 3 días en Bogotá (180*US\$15)	2,700	0	2,700
Alojamiento de 21 personas por 4 noches en Bogotá (84*US\$60)	5,040	0	5,040
Refrigerios mañana/tarde para 30 personas por 3 días (180*US\$7)	1,260	0	1,260
Papelería y materiales del taller	300	0	300
Transporte de los 7 operadores locales comunitarios de los 7 departamentos (7*US\$717)	5,019	0	5,019
Alojamiento de los 7 operadores locales comunitarios 4 noches (28*US\$70)	1,960	0	1,960
Salón con equipos audiovisuales por 3 días (3*US\$400)	0	1,200	1,200
Subtotal taller capacitación multiplicadores	31,336	1,200	32,536
Subtotal capacitación pensamiento estratégico	201,779	79,041	280,820
6. Operadores locales (consultores locales)			
Honorarios de operadores locales por 6 meses por 7 departamentos (42*US\$1200)	50,400	0	50,400
Subtotal honorarios	50,400	0	50,400
6.1. Cobertura de 10 municipios cada 2 meses (3 visitas en 6 meses) en 7 deptos			
Transporte a los 10 municipios cada dos meses (210*US\$30)	6,300	0	6,300
Alojamiento 1 noche en promedio en los 10 municipios en los 7 dptos. (210*US\$40)	8,400	0	8,400
Alimentación dos días en promedio en los 10 municipios en 7 departamentos (840*US\$12)	10,080	0	10,080
Subtotal cobertura municipios	24,780	0	24,780
6.2. Capacitación operadores locales:			
Transporte aéreo de 7 operadores locales a Bogotá y regreso	5,019	0	5,019
Alojamiento operadores locales por 4 noches	2,240	0	2,240
Alimentación operadores locales por 5 días	1,050	0	1,050
Alimentación 2 facilitadores y 2 funcionarios locales MPS	300	0	300
Refrigerios para 11 personas por 5 días	770	0	770
Papelería y materiales del taller	300	0	300
Salón y equipos por 5 días	1,000	0	1,000
Subtotal capacitación operadores locales	10,679	0	10,679
Subtotal operadores locales	85,859	0	85,859
Componente 2: Apoyo para iniciativas locales			
Financiamiento de iniciativas locales	219,637	0	219,637
Seguimiento de proyectos por parte de la CPPE			
Transporte aéreo de 1 funcionario de la CPPE a los 7 deptos. (7*US\$717)	0	5,019	5,019
Alimentación de 1 persona por 4 días promedio para 7 departamentos (56*US\$15)	0	840	840
Alojamiento 1 persona por 4 noches promedio para 7 departamentos (28*US\$60)	0	1,680	1,680
Transporte a al menos 14 municipios en los 7 departamentos (14*US\$30)	0	420	420
Donación de ayudas técnicas a integrantes de las asociaciones (48*US\$1000)	0	48,000	48,000
Subtotal fondo de proyectos	219,637	55,959	275,596

Concepto	JSF (BID)	CPPE	TOTAL
8. Monitoreo, Evaluación y Diseminación			
Monitoreo	10,000	0	10,000
Evaluación de procesos	10,000	0	10,000
Diseminación- 2 talleres x US\$2500 cada uno	5,000	0	5,000
Auditoria	10,000	0	10,000
Subtotal monitoreo, evaluación y diseminación	35,000	0	35,000
9. Imprevistos			
Pago de interpretes de señas y otros imprevistos	7,725		7,725
Subtotal imprevistos	7,725	0	7,725
TOTAL PROYECTO JSF (BID)	550,000		
TOTAL FONDOS DE CONTRAPARTIDA		135,000	
TOTAL DEL PROYECTO			685,000