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# Annual Work Plan

B0522 - Peru - Lima

**Project:** 00087272

**Report Date:** 3/28/2024

**Project Title:** Paisajes Productivos en la Amazonia Peruana

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A1.1 Gestion territorial	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	73,031.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	11,962.00
					62000	Global Environment Fund Trustee	72500 - Supplies	10,702.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	169,171.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	9,794.00
					62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	137.00
					62000	Global Environment Fund Trustee	71600 - Travel	7.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	39,804.00
	A1.2 Gobernanza del paisaje	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	72600 - Grants	12,960.00



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00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A1.2 Gobernanza del paisaje	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	5,641.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,816.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,959.00
					62000	Global Environment Fund Trustee	72500 - Supplies	41,996.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	11,946.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,177.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	16,562.00
					62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	260.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	195,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	665,016.00



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					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	24,141.00
	A1.3 Monitoreo de normas	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71600 - Travel	4,500.00
					62000	Global Environment Fund Trustee	72600 - Grants	7,058.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	4,728.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,840.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	5,089.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	16,302.00
	A1.4 Financiamiento publico	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	41,003.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A2.1 Materias primas verdes	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	10,113.00
					62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	157.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	37,234.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	4,864.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	2,638.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	693,855.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	95.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,622.00
	A2.2 Actividades economicas	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	149,039.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	5,930.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A2.2 Actividades economicas	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	72500 - Supplies	7,855.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	147,489.00
					62000	Global Environment Fund Trustee	71600 - Travel	15,235.00
	A2.3 Acceso a financiamiento	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	88,360.00
	A3.1 Modelos productivos	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	41,800.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	17,996.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	10,221.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	157,498.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	159,598.00
					62000	Global Environment Fund Trustee	72600 - Grants	651,276.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A3.1 Modelos productivos	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,562.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	190,000.00
	A3.2 Agricultores y comun. for	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	38.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	40,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	666.00
					62000	Global Environment Fund Trustee	72500 - Supplies	6,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	337,401.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	118.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	290,825.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A3.2 Agricultores y comun. for	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	6,833.00
					62000	Global Environment Fund Trustee	72600 - Grants	53,804.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	3,523.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	6,952.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	22,994.00
	A3.3 Rehab/conserv ecologica	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71600 - Travel	3,800.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,216.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	81,033.00
					62000	Global Environment Fund Trustee	72600 - Grants	490,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A3.3 Rehab/conserv ecologica	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	6,852.00
	A3.4 Gestion del conocimiento	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	31,404.00
					62000	Global Environment Fund Trustee	71600 - Travel	233,052.00
					62000	Global Environment Fund Trustee	72500 - Supplies	9,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	253,137.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	16,137.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	2,602.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	99,632.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	79,890.00
	A4.1 Gestion del Proyecto	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	118,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A4.1 Gestion del Proyecto	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	4,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	51,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	8,561.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	2,956.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	43,813.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	5,742.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance- Premises	3,596.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	26,995.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						6,344,598.00			
GRAND TOTAL						6,344,598.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A1.1 Gestion territorial	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	82,683.00
	A1.2 Gobernanza del paisaje	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	26,217.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	449,232.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,866.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	54,801.00
	A2.1 Materias primas verdes	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	41,037.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	44,440.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	800.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
	A2.3 Acceso a financiamiento	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,228.00



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00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A3.1 Modelos productivos	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	7,205.00
					62000	Global Environment Fund Trustee	72600 - Grants	214,500.00
	A3.2 Agricultores y comun. for	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	274,039.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	2,344.00
					62000	Global Environment Fund Trustee	71600 - Travel	27,167.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,830.00
	A3.3 Rehab/conserv ecologica	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	72600 - Grants	84,301.00
	A3.4 Gestion del conocimiento	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,918.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	4,100.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,545.00



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00094356 Generar múltiples beneficios ambientales globales mediante la aplicación de un enfoque integral para el manejo del paisaje amazónico.	A3.4 Gestion del conocimiento	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	16,280.00
					62000	Global Environment Fund Trustee	71600 - Travel	14,207.00
	A4.1 Gestion del Proyecto	12/1/2017	9/19/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	25,002.00
TOTAL								1,397,242.00
GRAND TOTAL								1,397,242.00