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Annual Work Plan

B0490 - Chile - Santiago

Project: 00104514

Report Date: 3/28/2024

Project Title:

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Biodiversidad	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	44,206.00
					62000	Global Environment Fund Trustee	71600 - Travel	38,202.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	14,600.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	360.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,998.00
	Calidad ambiental	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	9,250.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	53,931.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	360.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,800.00
					62000	Global Environment Fund Trustee	71600 - Travel	20,364.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Calidad ambiental	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	11,794.00
	Diversificación productiva	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	66,680.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	133,496.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	74,584.00
					62000	Global Environment Fund Trustee	71600 - Travel	29,834.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	360.00
	Gestión de proyecto	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,000.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	2,706.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	24,096.00



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00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	IFOP	8/2/2023	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	14,917.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,370.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	586.00
					62000	Global Environment Fund Trustee	72500 - Supplies	8,441.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,052.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	115,485.00
	Lecciones aprendidas	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	18,001.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,059.00
					62000	Global Environment Fund Trustee	71600 - Travel	51,100.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Lecciones aprendidas	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	35,856.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	180.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	15,498.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	710.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	7,264.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,800.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	1,829.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	23,606.00
	Recursos pesqueros	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71600 - Travel	36,994.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	274.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Recursos pesqueros	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	18,222.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	74,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	45,936.00
	Seguridad alimentaria	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	44,325.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	46,392.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	3,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	26,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	360.00
	TOTAL							1,228,878.00
	GRAND TOTAL							1,228,878.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Biodiversidad	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	720.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	105,591.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,798.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	78,491.00
	Calidad ambiental	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	6,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	69,739.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	23,631.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	28,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	47,936.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Calidad ambiental	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	315.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	33,000.00
	Diversificación productiva	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	295,539.00
					62000	Global Environment Fund Trustee	71600 - Travel	16,103.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	15,602.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	360.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	181,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	332,505.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	47,000.00
	Gestión de proyecto	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	64,355.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Gestión de proyecto	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	5,794.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	43,506.00
	IFOP	8/2/2023	12/31/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	35,170.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	46,827.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,387.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,110.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,517.00
	Lecciones aprendidas	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71600 - Travel	7,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	10,629.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	25,815.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Lecciones aprendidas	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	57,468.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	80,236.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	6,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	5,512.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	25,015.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	7,754.00
	Recursos pesqueros	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	67,245.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	149,981.00



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Project: 00104514

Report Date: 3/28/2024

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Recursos pesqueros	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	35,000.00
	Seguridad alimentaria	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	33,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	11,499.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	118,994.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	78,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	722.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	46,482.00
TOTAL							2,331,348.00	
GRAND TOTAL							2,331,348.00	



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B0490 - Chile - Santiago

Project: 00104514

Report Date: 3/28/2024

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Biodiversidad	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	105,591.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	45,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	720.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	23,002.00
	Calidad ambiental	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	91,678.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	3,950.00
					62000	Global Environment Fund Trustee	71600 - Travel	46,244.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	25,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20,638.00



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B0490 - Chile - Santiago

Project: 00104514

Report Date: 3/28/2024

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Diversificación productiva	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	446.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	115,860.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	9,540.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	312,859.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	53,006.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	13,000.00
	Gestión de proyecto	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	103,300.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	43,681.00
	IFOP	8/2/2023	12/31/2025		62000	Global Environment Fund Trustee	71600 - Travel	6,328.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	17,585.00



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B0490 - Chile - Santiago

Project: 00104514

Report Date: 3/28/2024

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	IFOP	8/2/2023	12/31/2025		62000	Global Environment Fund Trustee	72500 - Supplies	1,172.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	34,683.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	293.00
	Lecciones aprendidas	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	173,110.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	10,832.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,716.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	101,214.00
					62000	Global Environment Fund Trustee	72500 - Supplies	7,322.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	34,052.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	5,671.00



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Project: 00104514

Report Date: 3/28/2024

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106038 Catalizando la implementación de un Programa de Acción Estratégico para la gestión sostenible de los recursos marinos vivos compartidos en el Sistema de la Corriente de Humboldt	Recursos pesqueros	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	35,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	52,579.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	78,886.00
	Seguridad alimentaria	7/1/2018	12/31/2025		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	722.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	60,470.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	216,791.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,001.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	35,608.00
TOTAL							1,941,550.00	
GRAND TOTAL							1,941,550.00	