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Annual Work Plan

Panama - Panama City

Project: 00082182

Report Date: 1/22/2020

Project Title: Apoyo a la modernización de la gestión ambiental

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091204 Apoyo a la modernización del m	1Gestión ambiental modernizada	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71600 Travel	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	73500 Reimbursement Costs	3,010.48
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74200 Audio Visual&Print Prod Costs	7,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71400 Contractual Services - Individ	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71400 Contractual Services - Individ	1,132.49
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	72100 Contractual Services-Companies	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72100 Contractual Services-Companies	163,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71300 Local Consultants	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71200 International Consultants	9,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	75100 Facilities & Administration	9,652.50
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	72800 Information Technology Equipmt	5,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74500 Miscellaneous Expenses	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	75700 Training, Workshops and Confer	20,000.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75100 Facilities & Administration	2,492.98



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00091204 Apoyo a la modernización del m	2 Gestión recurso hídrico	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71600 Travel	874.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	73400 Rental & Maint of Other Equip	407.76
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71400 Contractual Services - Individ	24,000.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71400 Contractual Services - Individ	852.82
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71200 International Consultants	1,030.69
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74200 Audio Visual&Print Prod Costs	20,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	75700 Training, Workshops and Confer	13,925.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72200 Equipment and Furniture	500.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71300 Local Consultants	10,000.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75100 Facilities & Administration	1,848.75
	3 Alianza por Millón hectáreas	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71400 Contractual Services - Individ	2,938.62
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	72100 Contractual Services-Companies	31,575.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71400 Contractual Services - Individ	730.99
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72400 Communic & Audio Visual Equip	64.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								329,036.58
GRAND TOTAL								329,036.58



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091204 Apoyo a la modernización del m	1Gestión ambiental modernizada	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72400 Communic & Audio Visual Equip	300.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	74100 Professional Services	1,600.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75700 Training, Workshops and Confer	18,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71200 International Consultants	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71200 International Consultants	36,681.50
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71400 Contractual Services - Individ	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71600 Travel	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72100 Contractual Services- Companies	11,800.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71600 Travel	11,979.63
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75100 Facilities & Administration	9,000.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71400 Contractual Services - Individ	44,500.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72200 Equipment and Furniture	785.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	72800 Information Technology Equipmt	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71300 Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091204 Apoyo a la modernización del m	1Gestión ambiental modernizada	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71300 Local Consultants	32,502.80
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72800 Information Technology Equipmt	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	73500 Reimbursement Costs	7,321.38
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	74500 Miscellaneous Expenses	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	72100 Contractual Services-Companies	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	75700 Training, Workshops and Confer	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	74200 Audio Visual&Print Prod Costs	84,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74500 Miscellaneous Expenses	0.00
	2 Gestión recurso hídrico	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71400 Contractual Services - Individ	0.00
				PAN-UNITED NATION DEVELOPMENT	30000	PAN-AES	72100 Contractual Services-Companies	28,703.70
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75100 Facilities & Administration	1,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71300 Local Consultants	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71300 Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091204 Apoyo a la modernización del m	2 Gestión recurso hídrico	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71600 Travel	0.00
				PAN-UNITED NATION DEVELOPMENT	30000	PAN-AES	75100 Facilities & Administration	2,296.30
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72100 Contractual Services-Companies	40,983.74
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	75700 Training, Workshops and Confer	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75700 Training, Workshops and Confer	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71400 Contractual Services - Individ	13,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71600 Travel	0.00
	3 Alianza por Millón hectáreas	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	11888	GOVT	72100 Contractual Services-Companies	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72600 Grants	49,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	72800 Information Technology Equipmt	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72100 Contractual Services-Companies	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	75100 Facilities & Administration	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75100 Facilities & Administration	5,960.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71400 Contractual Services - Individ	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72800 Information Technology Equipmt	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71400 Contractual Services - Individ	12,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								411,414.05
GRAND TOTAL								411,414.05



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091204 Apoyo a la modernización del m	1Gestión ambiental modernizada	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71200 International Consultants	0.00
				UNDP	30075	GOVT	71200 International Consultants	255.00
				UNDP	30075	GOVT	72200 Equipment and Furniture	1,000.00
				UNDP	30075	GOVT	72300 Materials & Goods	210.00
				UNDP	30071	GOVT	72400 Communic & Audio Visual Equip	8,309.00
				UNDP	30071	GOVT	72800 Information Technology Equipmt	1,630.92
				UNDP	30075	GOVT	73100 Rental & Maintenance-Premises	100.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30075	GOVT	74200 Audio Visual&Print Prod Costs	7,700.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,346.75
				UNDP	30071	GOVT	71400 Contractual Services - Individ	350.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71600 Travel	0.00
				UNDP	30075	GOVT	74100 Professional Services	3,000.00
				UNDP	30075	GOVT	75100 Facilities & Administration	5,298.45
				UNDP	30075	GOVT	75700 Training, Workshops and Confer	27,023.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71200 International Consultants	0.00
				UNDP	30075	GOVT	71300 Local Consultants	18,000.00



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00091204 Apoyo a la modernización del m	1Gestión ambiental modernizada	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71400 Contractual Services - Individ	0.00
				UNDP	30075	GOVT	72100 Contractual Services-Companies	15,000.00
				UNDP	30075	GOVT	74500 Miscellaneous Expenses	18,500.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	72500 Supplies	5,799.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,142.50
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71300 Local Consultants	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71400 Contractual Services - Individ	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71600 Travel	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	72300 Materials & Goods	153.65
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74100 Professional Services	0.00
				UNDP	30071	GOVT	71300 Local Consultants	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	72100 Contractual Services-Companies	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74500 Miscellaneous Expenses	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71300 Local Consultants	0.00
				UNDP	30075	GOVT	71400 Contractual Services - Individ	77,000.00



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00091204 Apoyo a la modernización del m	1Gestión ambiental modernizada	1/1/2015	12/31/2019	UNDP	30075	GOVT	71600 Travel	4,000.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	74100 Professional Services	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	4,048.84
				UNDP	30071	GOVT	75700 Training, Workshops and Confer	4,000.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75700 Training, Workshops and Confer	0.00
				PAN-UNITED NATION DEVELOPMENT	30071	GOVT	75100 Facilities & Administration	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	75700 Training, Workshops and Confer	0.00
	2 Gestión recurso hídrico	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	30075	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				PAN-UNITED NATION DEVELOPMENT	30000	PAN-AES	75100 Facilities & Administration	0.00
				PAN-UNITED NATION DEVELOPMENT	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30075	GOVT	71400 Contractual Services - Individ	0.00
				PAN-UNITED NATION DEVELOPMENT	30000	PAN-AES	72100 Contractual Services-Companies	0.00
				UNDP	30000	PAN-AES	72100 Contractual Services-Companies	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	75100 Facilities & Administration	0.00



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00091204 Apoyo a la modernización del m	1Gestión ambiental modernizada	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71600 Travel	0.00
				UNDP	30075	GOVT	71600 Travel	12,500.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71400 Contractual Services - Individ	0.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	89,974.16
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30075	GOVT	74200 Audio Visual&Print Prod Costs	17,500.00
				UNDP	30000	GOVT	75700 Training, Workshops and Confer	8,257.96
				UNDP	30071	GOVT	75700 Training, Workshops and Confer	10,000.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71200 International Consultants	0.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71200 International Consultants	0.00
				UNDP	30075	GOVT	71300 Local Consultants	15,000.00
				UNDP	30075	GOVT	74500 Miscellaneous Expenses	21,020.61
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71400 Contractual Services - Individ	0.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71600 Travel	0.00
				UNDP	30075	GOVT	73500 Reimbursement Costs	0.00
				UNDP	30075	GOVT	75100 Facilities & Administration	6,945.93
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	72100 Contractual Services-Companies	0.00



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00091204 Apoyo a la modernización del m	1Gestión ambiental modernizada	1/1/2015	12/31/2019	PAN-UNITED NATION DEVELOPMENT	30075	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30075	GOVT	72100 Contractual Services-Companies	5,500.00
				UNDP	30075	GOVT	72400 Communic & Audio Visual Equip	1,500.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	74100 Professional Services	0.00
				UNDP	30075	GOVT	74100 Professional Services	1,600.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	71300 Local Consultants	0.00
				UNDP	30075	GOVT	71400 Contractual Services - Individ	80,000.00
				UNDP	30071	GOVT	71600 Travel	7,829.47
				UNDP	30071	GOVT	72800 Information Technology Equipmt	10,000.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	74100 Professional Services	0.00
				PAN-UNITED NATION DEVELOPMENT	11888	GOVT	75100 Facilities & Administration	0.00
				UNDP	30075	GOVT	71200 International Consultants	5,000.00
				UNDP	30071	GOVT	71300 Local Consultants	10,000.00
				PAN-UNITED NATION DEVELOPMENT	30075	GOVT	71300 Local Consultants	0.00
				UNDP	30075	GOVT	72500 Supplies	2,500.00
				UNDP	04000	GOVT	74500 Miscellaneous Expenses	115.23



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