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Annual Work Plan

Panama - Panama City

Project: 00099240

Report Date: 1/22/2020

Project Title: Uso Sostenible Biodiversidad Marino Costera

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	1 Marcos Normativos e Instituci	1/2/2018	6/30/2022	PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72300 Materials & Goods	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71300 Local Consultants	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	2 Manejo Integrado ZEMMC Azuero	1/2/2018	6/30/2022	PAN-Ministerio de Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71300 Local Consultants	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	3 Género y Gestión Conocimiento	1/2/2018	6/30/2022	PAN-Ministerio de Ambiente	62000	GEFTrustee	74100 Professional Services	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71300 Local Consultants	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	Gestión del Proyecto	1/2/2018	6/30/2022	PAN-Ministerio de Ambiente	62000	GEFTrustee	72500 Supplies	0.00



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00102547 Uso Sostenible Biodiversidad	Gestión del Proyecto	1/2/2018	6/30/2022	PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	2,407.80
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL							2,407.80	
GRAND TOTAL							2,407.80	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	1 Marcos Normativos e Instituci	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,415.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	13,435.83
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	4,582.04
				UNDP	62000	GEFTrustee	71300 Local Consultants	2,066.34
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71300 Local Consultants	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	291.00
	PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00			
	2 Manejo Integrado ZEMMC Azuero	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72600 Grants	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71300 Local Consultants	0.00
UNDP				62000	GEFTrustee	71600 Travel	4,207.07	
UNDP	62000	GEFTrustee	72600 Grants	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	2Manejo Integrado ZEMMC Azuero	1/2/2018	6/30/2022	PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	884.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	9,164.07
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	28,410.94
				UNDP	62000	GEFTrustee	71300 Local Consultants	11,250.28
	PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00			
	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,726.25			
	3Género y Gestión Conocimiento	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,680.90
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	4,953.54
				PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	884.00
PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	3Género y Gestión Conocimiento	1/2/2018	6/30/2022	PAN-Ministerio de Ambiente	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	1,900.60
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	69.10
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Gestión del Proyecto	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	33,461.34
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	544.50
				UNDP	62000	GEFTrustee	71600 Travel	408.06
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	381.18
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,027.56
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,649.29
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	1,527.36
PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						139,420.25			
GRAND TOTAL						139,420.25			



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	1 Marcos Normativos e Instituci	1/2/2018	6/30/2022	PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	30,632.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,471.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	1,250.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	4,000.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	145,016.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	583.00			
	2 Manejo Integrado ZEMMC Azuero	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	72600 Grants	36,000.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72600 Grants	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	6,750.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	34,963.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				



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00102547 Uso Sostenible Biodiversidad	2Manejo Integrado ZEMMC Azuero	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	71300 Local Consultants	293,323.42
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	66,195.73
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	48,150.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	6,000.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,500.00
	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,287.00			
	3Género y Gestión Conocimiento	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	2,250.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,750.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	500.00
PAN-Ministerio de Ambiente				62000	GEFTrustee	72100 Contractual Services-Companies	0.00	
PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				
PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	3Género y Gestión Conocimiento	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	Gestión del Proyecto	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	72500 Supplies	540.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	1,750.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	31,865.12
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	2,722.44
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,160.00
PAN-Ministerio de Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				
TOTAL							796,158.71	
GRAND TOTAL							796,158.71	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	1 Marcos Normativos e Instituci	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,472.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	1,250.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	583.00
	2 Manejo Integrado ZEMMC Azuero	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	71600 Travel	6,750.00
				UNDP	62000	GEFTrustee	72600 Grants	24,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	59,141.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	2,287.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	21,000.00
	3 Género y Gestión Conocimiento	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	74100 Professional Services	9,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,200.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	21,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	16,050.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71600 Travel	12,000.00
	Gestión del Proyecto	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	539.41



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	Gestión del Proyecto	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,508.16
				UNDP	62000	GEFTrustee	71600 Travel	2,420.97
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,414.35
TOTAL							317,615.89	
GRAND TOTAL							317,615.89	



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	1 Marcos Normativos e Instituci	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	72300 Materials & Goods	1,250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,471.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	18,750.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	29,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	54,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	583.00
	2 Manejo Integrado ZEMMC Azuero	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	126,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,288.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	59,140.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,750.00
	3 Género y Gestión Conocimiento	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	74100 Professional Services	4,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	3,750.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71600 Travel	4,500.00
	Gestión del Proyecto	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,160.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	31,876.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102547 Uso Sostenible Biodiversidad	Gestión del Proyecto	1/2/2018	6/30/2022	UNDP	62000	GEFTrustee	71600 Travel	1,750.00
				UNDP	62000	GEFTrustee	72500 Supplies	500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				PAN-Ministerio de Ambiente	62000	GEFTrustee	71300 Local Consultants	0.00
TOTAL								396,268.00
GRAND TOTAL								396,268.00