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Annual Work Plan

Peru - Lima

Project: 00081013

Report Date: 1/22/2020

Project Title: Transformando Gestión de Áreas Protegidas

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	19,440.48
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,371.12
				PER-SERNANP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				PER-SERNANP	62000	GEFTrustee	72300 Materials & Goods	0.00
				PER-SERNANP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PER-SERNANP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PER-SERNANP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	8,147.85
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				PER-SERNANP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	A2 Paisajes Resilientes al CC	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00



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00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	303.85
				PER-SERNANP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indiv	142,076.92
				PER-SERNANP	62000	GEFTrustee	72800 Information Technology Equipmt	28,919.85
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,423.31
				PER-SERNANP	62000	GEFTrustee	74500 Miscellaneous Expenses	18.05
				PER-SERNANP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PER-SERNANP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	283.79
				UNDP	62000	GEFTrustee	72500 Supplies	576.30
				PER-SERNANP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	96.58
				PER-SERNANP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-1.04
				UNDP	62000	GEFTrustee	71600 Travel	2,816.65
				PER-SERNANP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	950.96
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	105.12
				PER-SERNANP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	860.21



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00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	216.29
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,178.06
				UNDP	62000	GEFTrustee	73200 Premises Alternations	4.40
				UNDP	62000	GEFTrustee	74300 Contributions	425.70
				PER-SERNANP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	57.36
				PER-SERNANP	62000	GEFTrustee	75700 Training, Workshops and Confer	28,317.07
				PER-SERNANP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-0.11
	A2 Paisajes Resilientes al CC	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	305.60
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	22,269.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	3,585.27
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	8,566.69
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,825.36
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	56,554.83
				UNDP	62000	GEFTrustee	71600 Travel	19,825.75
				UNDP	62000	GEFTrustee	72300 Materials & Goods	219.22
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	189.35



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00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	274.38
				PER-SERNANP	62000	GEFTrustee	74500 Miscellaneous Expenses	-131.55
				UNDP	62000	GEFTrustee	71300 Local Consultants	16,453.18
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	44,120.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	14,061.59
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,774.57
				PER-SERNANP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	425.43
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	338,838.65
				UNDP	62000	GEFTrustee	71600 Travel	28,857.17
				PER-SERNANP	62000	GEFTrustee	71600 Travel	5,245.77
				UNDP	62000	GEFTrustee	72500 Supplies	537.46
				PER-SERNANP	62000	GEFTrustee	72600 Grants	60,256.08
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	-5.03
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PER-SERNANP	62000	GEFTrustee	72100 Contractual Services-Companies	222,500.00
				PER-SERNANP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	1,665.82
				PER-SERNANP	62000	GEFTrustee	72500 Supplies	305.85
				PER-SERNANP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,338.87
				PER-SERNANP	62000	GEFTrustee	75700 Training, Workshops and Confer	152,982.93
				PER-SERNANP	62000	GEFTrustee	71300 Local Consultants	46,456.25



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00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	78.61
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	15,755.20
				UNDP	62000	GEFTrustee	73200 Premises Alternations	28,847.53
				UNDP	62000	GEFTrustee	74300 Contributions	0.00
	A2 Paisajes Resilientes al CC	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	72300 Materials & Goods	48,474.39
				UNDP	62000	GEFTrustee	74100 Professional Services	4,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	57,289.89
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	148,826.89
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	46,822.01
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	100,039.52
				UNDP	62000	GEFTrustee	71600 Travel	14,508.31
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	433.70
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	64,658.52
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,500.36
				UNDP	62000	GEFTrustee	72500 Supplies	4,376.62
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	41,380.02
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	162.84
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	45,234.16
				UNDP	62000	GEFTrustee	72600 Grants	0.00



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00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	435,298.54
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PER-SERNANP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	885.58
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	21,664.40
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,402.21
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	521.08
				PER-SERNANP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.01
				UNDP	62000	GEFTrustee	71600 Travel	21,325.93
				PER-SERNANP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72700 Hospitality/Catering	-3,184.03
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,283.73
				PER-SERNANP	62000	GEFTrustee	72100 Contractual Services-Companies	180,470.07
				PER-SERNANP	62000	GEFTrustee	71600 Travel	-1,701.41
				UNDP	62000	GEFTrustee	72300 Materials & Goods	1,669.25
				PER-SERNANP	62000	GEFTrustee	74100 Professional Services	1,572.33
				PER-SERNANP	62000	GEFTrustee	75700 Training, Workshops and Confer	122,744.52
				PER-SERNANP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,534.26
				UNDP	62000	GEFTrustee	72500 Supplies	235.29
				PER-SERNANP	62000	GEFTrustee	72600 Grants	59,977.36
				PER-SERNANP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	17.98



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00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	-4,769.98
				UNDP	62000	GEFTrustee	71300 Local Consultants	-2,998.57
				PER-SERNANP	62000	GEFTrustee	71300 Local Consultants	68,540.96
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,056.15
	A2 Paisajes Resilientes al CC	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	13,806.15
				PER-SERNANP	62000	GEFTrustee	72500 Supplies	93.33
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	324.50
				UNDP	62000	GEFTrustee	71300 Local Consultants	72,709.20
				UNDP	62000	GEFTrustee	72500 Supplies	3,207.27
				PER-SERNANP	62000	GEFTrustee	71300 Local Consultants	5,478.03
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	217,458.78
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	69,841.63
				UNDP	62000	GEFTrustee	72300 Materials & Goods	3,323.70
				UNDP	62000	GEFTrustee	72700 Hospitality/Catering	3,184.03
				PER-SERNANP	62000	GEFTrustee	72800 Information Technology Equipmt	105.49
				UNDP	62000	GEFTrustee	71200 International Consultants	19,440.54
				PER-SERNANP	62000	GEFTrustee	72100 Contractual Services-Companies	-248.66
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,337.65
				PER-SERNANP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7.03
				UNDP	62000	GEFTrustee	72600 Grants	68,587.55



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00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	71600 Travel	154.33
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	5,776.02
				PER-SERNANP	62000	GEFTrustee	71300 Local Consultants	102,328.22
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indivind	390,349.54
				PER-SERNANP	62000	GEFTrustee	72500 Supplies	429.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,728.00
				UNDP	62000	GEFTrustee	74300 Contributions	3,064.71
				PER-SERNANP	62000	GEFTrustee	72100 Contractual Services-Companies	60,739.67
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	-12,006.35
				UNDP	62000	GEFTrustee	72500 Supplies	2,861.49
				UNDP	62000	GEFTrustee	72300 Materials & Goods	1,413.55
				PER-SERNANP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.04
				PER-SERNANP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	353.48
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	6,341.60
				UNDP	62000	GEFTrustee	73200 Premises Alternations	182.07
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	11,065.52
				PER-SERNANP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	363.88
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	24,122.86



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00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	PER-SERNANP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,138.77
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,821.92
				PER-SERNANP	62000	GEFTrustee	75700 Training, Workshops and Confer	83,239.00
	A2 Paisajes Resilientes al CC	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	45,723.91
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	415,815.47
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,386.22
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,533.00
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	180.24
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	-6,880.93
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	19,722.27
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	185,194.82
				UNDP	62000	GEFTrustee	72300 Materials & Goods	500.00
				UNDP	62000	GEFTrustee	72600 Grants	413,903.39
				UNDP	62000	GEFTrustee	73200 Premises Alternations	110.00
				UNDP	62000	GEFTrustee	74300 Contributions	3,064.71
				UNDP	62000	GEFTrustee	72500 Supplies	508.60
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,347.23
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	41,452.34
				UNDP	62000	GEFTrustee	71600 Travel	25,931.52
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,747.33
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-0.06



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				PER-SERNANP	62000	GEFTrustee	72100 Contractual Services-Companies	3,814.24
				UNDP	62000	GEFTrustee	71600 Travel	181,285.99
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	39,226.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	75,905.90
				PER-SERNANP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indiv	1,008,384.94
				UNDP	62000	GEFTrustee	72500 Supplies	29,660.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	9,900.00
				PER-SERNANP	62000	GEFTrustee	72300 Materials & Goods	1,490.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	44,991.57
				PER-SERNANP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,452.00
				PER-SERNANP	62000	GEFTrustee	75700 Training, Workshops and Confer	23,880.85
	A2 Paisajes Resilientes al CC	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Indiv	440,055.02
				UNDP	62000	GEFTrustee	72600 Grants	283,539.34
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	177,916.00
				UNDP	62000	GEFTrustee	71600 Travel	119,795.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	21,672.42
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	19,750.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	148,681.73
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	51,581.35
				UNDP	62000	GEFTrustee	71300 Local Consultants	191,656.55



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00090480 Gestión de Áreas Protegidas	A1 Resiliencia al CC en ANP	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				PER-SERNANP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indiv	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				PER-SERNANP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PER-SERNANP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PER-SERNANP	62000	GEFTrustee	71200 International Consultants	0.00
				PER-SERNANP	62000	GEFTrustee	72300 Materials & Goods	0.00
				PER-SERNANP	62000	GEFTrustee	71300 Local Consultants	0.00
				PER-SERNANP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	A2 Paisajes Resilientes al CC	2/1/2015	1/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Indiv	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



Peru - Lima

Report Date: 1/22/2020

Year: 2021

[illegible]