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# Annual Work Plan

Peru - Lima

**Project:** 00087272

**Report Date:** 1/22/2020

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

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.1 Gestion territorial	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	990.05
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,761.39
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,288.30
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	10,020.14
				UNDP	62000	GEFTrustee	71600 Travel	354.33
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	133.60
	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	3,778.39			
	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	53,988.22			
	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,023.70
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	3,778.39
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,761.39
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,288.30
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
UNDP				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	
UNDP				62000	GEFTrustee	71400 Contractual Services - Individ	3,625.55	



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00094356 Paisajes Productivos Amazonia	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	65100 After Service Insurance	990.05
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	133.60
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	10,020.14
				UNDP	62000	GEFTrustee	71200 International Consultants	19,500.00
				UNDP	62000	GEFTrustee	71600 Travel	9,979.27
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	3,625.55
				UNDP	62000	GEFTrustee	71600 Travel	0.00
	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	1,620.74
	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	66.33
				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
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	879.01
				UNDP	62000	GEFTrustee	71300 Local Consultants	782.59
UNDP				62000	GEFTrustee	71600 Travel	0.00	
UNDP				62000	GEFTrustee	63500 Insurance and Security Costs	639.61	



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00094356 Paisajes Productivos Amazonia	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	4,974.80
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,873.51
				UNDP	62000	GEFTrustee	65100 After Service Insurance	491.77
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,675.94
	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,873.51
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	639.61
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	879.01
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	1,749.77
				UNDP	62000	GEFTrustee	65100 After Service Insurance	491.77
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	66.33
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	4,974.80
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	3,128.40
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	



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00094356 Paisajes Productivos Amazonia	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	25,134.49
				UNDP	62000	GEFTrustee	71600 Travel	107.18
	A3.2 Agricultores y comun. for	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	1,749.77
	A3.3 Rehab/conserv ecologica	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	1,749.77
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,864.50
				UNDP	62000	GEFTrustee	71600 Travel	13,697.09
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,266.11
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	8,099.85
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	114.27
UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	1,290.67				



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00094356 Paisajes Productivos Amazonia	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	65100 After Service Insurance	983.53
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,957.01
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,919.46
	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	29,215.38
				UNDP	62000	GEFTrustee	72300 Materials & Goods	237.70
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,120.94
				UNDP	62000	GEFTrustee	72500 Supplies	431.53
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,725.67
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	154,196.38
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	226.62
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,648.12
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,482.50
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	23,191.71
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	3,119.44
UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	550.00				
UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	81.39				
TOTAL							492,008.94	
GRAND TOTAL							492,008.94	



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00094356 Paisajes Productivos Amazonia	A1.1 Gestion territorial	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	31,638.05
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,386.67
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	115.81
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	537.31
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	6,840.13
				UNDP	62000	GEFTrustee	71300 Local Consultants	25,983.45
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,776.22
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	147.28
				UNDP	62000	GEFTrustee	72300 Materials & Goods	3,731.27
				UNDP	62000	GEFTrustee	72500 Supplies	1,659.55
				UNDP	62000	GEFTrustee	73200 Premises Alternations	4,015.47
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	2,368.85
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	60,010.65
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	4,342.83
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,315.23
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	971.50
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	16,395.03
				UNDP	62000	GEFTrustee	71600 Travel	45,592.24
	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	3,726.04
UNDP				62000	GEFTrustee	63500 Insurance and Security Costs	2,057.24	



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00094356 Paisajes Productivos Amazonia	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	25,515.51
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	16,395.03
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,887.41
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,471.68
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	107,758.73
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	886.69
				UNDP	62000	GEFTrustee	73200 Premises Alternations	1,515.51
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	513.55
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	3,342.77
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	537.29
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	19,563.70
				UNDP	62000	GEFTrustee	65100 After Service Insurance	1,674.79
				UNDP	62000	GEFTrustee	71200 International Consultants	9,750.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	14,781.76
				UNDP	62000	GEFTrustee	71600 Travel	8,633.13
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	60,010.65
				UNDP	62000	GEFTrustee	72500 Supplies	619.74
		A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt
	UNDP				62000	GEFTrustee	71400 Contractual Services - Individ	53,298.48



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00094356 Paisajes Productivos Amazonia	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	820.35
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	537.29
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	513.55
				UNDP	62000	GEFTrustee	65100 After Service Insurance	667.34
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,122.18
				UNDP	62000	GEFTrustee	73200 Premises Alternations	2,015.51
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,140.89
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	6,537.77
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,102.65
				UNDP	62000	GEFTrustee	71600 Travel	4,112.49
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	88.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,842.77
	UNDP	62000	GEFTrustee	72500 Supplies	0.00			
	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,543.85			
	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	65100 After Service Insurance	307.98
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,312.05
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	17.21
UNDP				62000	GEFTrustee	73100 Rental & Maintenance-Premises	4,558.70	
UNDP				62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	3,017.48	





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00094356 Paisajes Productivos Amazonia	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	3,607.85
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	40.62
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	508.87
				UNDP	62000	GEFTrustee	73200 Premises Alternations	468.70
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	38,720.22
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	541.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	241.91
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6.26
	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	526.56			
	UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	378.62			
	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	65100 After Service Insurance	307.98
				UNDP	62000	GEFTrustee	71600 Travel	1,670.65
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	60.88
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	24,677.15
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	508.87
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	40.62
				UNDP	62000	GEFTrustee	71300 Local Consultants	51,000.00
UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6.26				
UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	526.56				



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00094356 Paisajes Productivos Amazonia	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	178.48
				UNDP	62000	GEFTrustee	73200 Premises Alternations	468.70
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	62,333.08
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	741.00
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	17.21
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	378.62
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	3,017.48
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,312.05
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,558.70
	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	508.87
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	526.56
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	378.62
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	100.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	3,017.48
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,241.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,178.48
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	1,017.21
UNDP	62000	GEFTrustee	65100 After Service Insurance	307.98				



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00094356 Paisajes Productivos Amazonia	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,312.05
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	6,558.70
				UNDP	62000	GEFTrustee	71600 Travel	5,421.21
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	62,183.10
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62000	GEFTrustee	73200 Premises Alternations	2,468.70
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	40.62
	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	4,433.98
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	965.38
				UNDP	62000	GEFTrustee	65100 After Service Insurance	564.64
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	9,690.95
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	827.20
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,692.78
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	531.55
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	5,531.98
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	941.84
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	932.99
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	694.15
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,011.46
UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	78,077.81				



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# Annual Work Plan

Peru - Lima

**Project:** 00087272

**Report Date:** 1/22/2020

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

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	73200 Premises Alternations	1,359.28
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	74.46
	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	66,199.62
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,624.09
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	34.42
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance- Premises	9,670.10
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	6,034.96
				UNDP	62000	GEFTrustee	65100 After Service Insurance	615.96
				UNDP	62000	GEFTrustee	71600 Travel	4,687.47
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	5,537.54
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	356.96
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	757.24
				UNDP	62000	GEFTrustee	71300 Local Consultants	12,100.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	44.34
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,053.12
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	917.94
				UNDP	62000	GEFTrustee	73200 Premises Alternations	937.40
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	68,863.38
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	81.24
UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	31,013.42				



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00094356 Paisajes Productivos Amazonia	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,017.74
	A3.2 Agricultores y comun. for	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,274.92
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,312.05
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,558.70
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	12,917.44
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	741.00
				UNDP	62000	GEFTrustee	73200 Premises Alternations	468.70
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	173.89
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	4,460.67
				UNDP	62000	GEFTrustee	71600 Travel	3,812.38
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,793.89
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	178.48
				UNDP	62000	GEFTrustee	65100 After Service Insurance	1,319.52
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,620.89
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	17.21
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,006.26
	A3.3 Rehab/conserv ecologica	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
UNDP				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	



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00094356 Paisajes Productivos Amazonia	A3.3 Rehab/conserv	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72600 Grants	0.00
	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72300 Materials & Goods	190.56
				UNDP	62000	GEFTrustee	72500 Supplies	23.98
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,488.55
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	94.76
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,109.60
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,228.67
				UNDP	62000	GEFTrustee	71600 Travel	30,689.37
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	22,616.73
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	327.20
				UNDP	62000	GEFTrustee	73200 Premises Alternations	3,107.35
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	98,461.64
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	31.55
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,624.36
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,187.42
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	883.49
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	7,040.69
				UNDP	62000	GEFTrustee	65100 After Service Insurance	718.63
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,192.78
UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	6,441.84				



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00094356 Paisajes Productivos Amazonia	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	17,809.05
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,410.59
	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	56,393.27
				UNDP	62000	GEFTrustee	71600 Travel	72.90
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	93.55
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	89.23
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	322.14
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	60,000.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	333.96
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	349.94
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,982.60
				UNDP	62000	GEFTrustee	72900 MDTF & DBS Reporting	8.61
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	35.40
				UNDP	62000	GEFTrustee	72300 Materials & Goods	20.87
UNDP	62000	GEFTrustee	73200 Premises Alternations	1,677.17				
UNDP	62000	GEFTrustee	74300 Contributions	2,507.52				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,716,337.52			
GRAND TOTAL						1,716,337.52			





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.1 Gestion territorial	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	66,568.63
				UNDP	62000	GEFTrustee	65100 After Service Insurance	1,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	58,333.32
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	470.59
				UNDP	62000	GEFTrustee	71300 Local Consultants	62,253.19
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,163.76
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	7,493.36
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	2,831.12
				UNDP	62000	GEFTrustee	71600 Travel	13,291.39
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.30
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	3,092.98
				UNDP	62000	GEFTrustee	72500 Supplies	3,153.27
	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,261.90			
	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,831.12
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	2,000.00
				UNDP	62000	GEFTrustee	72600 Grants	50,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	1,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	331,200.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	6,092.98
	UNDP	62000	GEFTrustee	72500 Supplies	9,153.27			



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00094356 Paisajes Productivos Amazonia	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,261.89
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,470.59
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.30
				UNDP	62000	GEFTrustee	71200 International Consultants	32,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	5,468.91
				UNDP	62000	GEFTrustee	71600 Travel	41,291.39
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,831.12
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	199,568.63
	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	75,000.00
				UNDP	62000	GEFTrustee	72600 Grants	50,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	700.00
				UNDP	62000	GEFTrustee	71600 Travel	30,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	19,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,333.33
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	6,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	25,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	14,500.00
UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00				
UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	2,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	3,000.00
				UNDP	62000	GEFTrustee	71600 Travel	8,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	400.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	50.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	55,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	30,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	500.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	400.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	500.00
	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	571.43			
	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	8,495.98
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	3,415.56
				UNDP	62000	GEFTrustee	71600 Travel	32,445.69
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	116,176.21
				UNDP	62000	GEFTrustee	71300 Local Consultants	35,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	235.29
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	546.49
UNDP				62000	GEFTrustee	72500 Supplies	1,576.63	
UNDP	62000	GEFTrustee	73100 Rental & Maintenance- Premises	5,086.46				
UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	3,415.56				



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00094356 Paisajes Productivos Amazonia	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	235.29
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,415.56
				UNDP	62000	GEFTrustee	65100 After Service Insurance	1,249.30
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,576.64
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	546.49
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,130.95
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	8,246.68
				UNDP	62000	GEFTrustee	71600 Travel	8,460.69
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	2,415.56
	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	41,176.21			
	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	600.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	800.00
UNDP				62000	GEFTrustee	74500 Miscellaneous Expenses	4,857.14	
UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	5,000.00				



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00094356 Paisajes Productivos Amazonia	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	65100 After Service Insurance	700.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00
				UNDP	62000	GEFTrustee	72600 Grants	170,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	800.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,619.27
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	55,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	120,000.00
	A3.2 Agricultores y comun. for	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	2,033.81
				UNDP	62000	GEFTrustee	71600 Travel	8,645.69
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
UNDP				62000	GEFTrustee	75700 Training, Workshops and Confer	275,421.75	
UNDP				62000	GEFTrustee	72200 Equipment and Furniture	546.49	



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00094356 Paisajes Productivos Amazonia	A3.2 Agricultores y comun. for	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,130.95
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,015.56
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	200.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	100,172.68
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,015.56
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	235.29
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	A3.3 Rehab/conserv ecologica	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	65100 After Service Insurance	2,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	8,000.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	2,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	2,000.00
				UNDP	62000	GEFTrustee	72600 Grants	303,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	85,433.78
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,666.67				
UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,000.00				



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# Annual Work Plan

Peru - Lima

**Project:** 00087272

**Report Date:** 1/22/2020

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

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	9,370.02
				UNDP	62000	GEFTrustee	71600 Travel	69,968.54
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	2,123.34
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	6,340.04
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,364.95
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	135,059.23
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	352.94
				UNDP	62000	GEFTrustee	71200 International Consultants	17,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	819.73
	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,696.42			
	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	967.74
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	33,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	154.84
				UNDP	62000	GEFTrustee	72500 Supplies	1,798.61
UNDP				62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	1,903.23	
UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	967.74				



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**Year:** 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	409.78
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,368.09
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	886.93
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	49,998.00
TOTAL							3,448,630.82	
GRAND TOTAL							3,448,630.82	





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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.1 Gestion territorial	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	7,291.39
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	470.59
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	100,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	3,092.98
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,761.90
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,153.27
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	268,333.33
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	66,568.63			
	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	119,568.63
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	375,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	331,200.00
				UNDP	62000	GEFTrustee	72600 Grants	50,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,470.59
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	6,092.98
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,261.90
UNDP				62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00	
UNDP	62000	GEFTrustee	71200 International Consultants	97,000.00				



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	26,291.39
				UNDP	62000	GEFTrustee	72500 Supplies	14,053.27
	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	72600 Grants	38,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	700.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,500.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,100.00
				UNDP	62000	GEFTrustee	72500 Supplies	22,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	11,333.33
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	2,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	75,000.00
				UNDP	62000	GEFTrustee	71600 Travel	30,000.00
	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	50.00
				UNDP	62000	GEFTrustee	71600 Travel	36,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	140,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	3,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	400.00
UNDP				62000	GEFTrustee	63500 Insurance and Security Costs	400.00	
UNDP				62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	500.00	
UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00				



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Peru - Lima

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**Year:** 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,571.43
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,250.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	500.00
	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71600 Travel	17,445.69
				UNDP	62000	GEFTrustee	71300 Local Consultants	35,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	572.72
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	235.29
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	41,176.21
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	23,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00



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# Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	6,645.69
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,500.00
	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	65100 After Service Insurance	600.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,857.14
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	200,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	800.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	30,000.00
	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	190,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
UNDP				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	
UNDP				62000	GEFTrustee	65100 After Service Insurance	700.00	



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,272.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	800.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	65,000.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	72600 Grants	300,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,618.00
	A3.2 Agricultores y comun. for	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	101,387.21
				UNDP	62000	GEFTrustee	71600 Travel	8,645.69
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	546.49
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,130.95
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	235.29
	A3.3 Rehab/conserv ecologica	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	8,000.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
UNDP				62000	GEFTrustee	75700 Training, Workshops and Confer	689,256.10	



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A3.3 Rehab/conserv ecologica	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	65100 After Service Insurance	1,032.29
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	62000	GEFTrustee	72600 Grants	100,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,666.67
	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,415.56
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	6,246.68
				UNDP	62000	GEFTrustee	71600 Travel	69,968.54
				UNDP	62000	GEFTrustee	72500 Supplies	2,364.95
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	85,909.49
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	2,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	11,000.00
UNDP	62000	GEFTrustee	71300 Local Consultants	4,000.00				
UNDP	62000	GEFTrustee	72200 Equipment and Furniture	819.73				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,696.42
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	352.94
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	2,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,415.56
	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	1,935.48
				UNDP	62000	GEFTrustee	72500 Supplies	1,798.61
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	645.16
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	154.84
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	886.93
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	645.16
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	500.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,868.09
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	62,500.00
				TOTAL				
GRAND TOTAL							4,460,992.79	



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# Annual Work Plan

Peru - Lima

**Project:** 00087272

**Report Date:** 1/22/2020

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

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.1 Gestion territorial	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	141,695.30
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	150,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,153.27
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	470.59
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	67,319.45
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	3,092.98
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,261.90
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
	UNDP	62000	GEFTrustee	71600 Travel	7,817.93			
	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	202,484.49
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	250,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,470.59
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	72600 Grants	66,357.75
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	71600 Travel	24,151.40
				UNDP	62000	GEFTrustee	71200 International Consultants	97,000.00
UNDP				62000	GEFTrustee	71400 Contractual Services - Individ	65,703.04	
UNDP	62000	GEFTrustee	72500 Supplies	14,153.27				





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Peru - Lima

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**Report Date:** 1/22/2020

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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	7,283.68
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,261.90
	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	72600 Grants	42,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,333.33
				UNDP	62000	GEFTrustee	65100 After Service Insurance	1,207.52
				UNDP	62000	GEFTrustee	72500 Supplies	10,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	2,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,800.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	12,500.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	45,000.00
	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	38,068.45
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	3,000.00
				UNDP	62000	GEFTrustee	71600 Travel	36,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,850.00
UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00				
UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,571.43				



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# Annual Work Plan

Peru - Lima

**Project:** 00087272

**Report Date:** 1/22/2020

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

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	500.00
	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,322.85
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71600 Travel	17,545.69
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	176,443.82
				UNDP	62000	GEFTrustee	71300 Local Consultants	8,217.41
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	23,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	71600 Travel	6,645.69
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	151,176.21
UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00				
UNDP	62000	GEFTrustee	72500 Supplies	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,730.65
	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	30,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	600.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	24,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	800.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,112.58
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	295,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00			
	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72600 Grants	250,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,618.00
				UNDP	62000	GEFTrustee	71600 Travel	6,315.02
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	65,000.00
UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,625.72				



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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	350,000.00
	A3.2 Agricultores y comun. for	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	704,171.75
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	546.49
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	630.95
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71600 Travel	4,005.91
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,368.78
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	A3.3 Rehab/conserv ecologica	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	235.30
				UNDP	62000	GEFTrustee	71600 Travel	9,109.67
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,666.67
	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72600 Grants	212,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,364.95
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
			UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	70,055.54
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	60,827.52
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	819.73
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,364.61
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	60,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	11,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	40,000.00
	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	352.94			
	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	722.59
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,798.61
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	967.74
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,368.09
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	50,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	154.84
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	886.93
UNDP				62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.00	
UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	761.29				
UNDP	62000	GEFTrustee	65100 After Service Insurance	500.00				
UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00				



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# Annual Work Plan

Peru - Lima

**Project:** 00087272

**Report Date:** 1/22/2020

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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						4,296,542.81			
GRAND TOTAL						4,296,542.81			



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# Annual Work Plan

Peru - Lima

**Project:** 00087272

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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.1 Gestion territorial	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	470.59
				UNDP	62000	GEFTrustee	71300 Local Consultants	91,763.36
				UNDP	62000	GEFTrustee	72500 Supplies	1,039.74
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	133,664.72
				UNDP	62000	GEFTrustee	71600 Travel	6,645.68
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,246.04
	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,402.43
				UNDP	62000	GEFTrustee	71300 Local Consultants	165,600.00
				UNDP	62000	GEFTrustee	72600 Grants	433,642.25
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	187,068.26
				UNDP	62000	GEFTrustee	71600 Travel	15,645.68
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	5,728.65
				UNDP	62000	GEFTrustee	72500 Supplies	4,539.74
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,261.90
				UNDP	62000	GEFTrustee	71200 International Consultants	81,000.00
	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	83,664.72
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	17,000.00
				UNDP	62000	GEFTrustee	72600 Grants	70,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	6,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	700.00
	UNDP	62000	GEFTrustee	71600 Travel	10,000.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,333.33
				UNDP	62000	GEFTrustee	72500 Supplies	15,097.16
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	4,000.00
	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	38,000.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	1,652.13
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,414.63
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	50.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	76,259.56
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	571.42
	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	3,888.41
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
UNDP				62000	GEFTrustee	71400 Contractual Services - Individ	60,406.78	
UNDP				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	
UNDP				62000	GEFTrustee	72200 Equipment and Furniture	0.00	





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	14,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,822.85
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,436.34
	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	62000	GEFTrustee	71600 Travel	30,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	800.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,012.32
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	5,784.79
				UNDP	62000	GEFTrustee	65100 After Service Insurance	600.00
UNDP				62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	1,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A2.3 Acceso a	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	26,640.55
	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72600 Grants	200,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,618.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	55,849.44
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	217,609.99
	A3.2 Agricultores y comun. for	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	478,837.40
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	475.95
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	44,692.78
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	364.32
	A3.3 Rehab/conserv ecologica	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,929.45
				UNDP	62000	GEFTrustee	72600 Grants	195,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	666.67
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,411.60
				UNDP	62000	GEFTrustee	71600 Travel	28,285.42
				UNDP	62000	GEFTrustee	72500 Supplies	1,154.81



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	104,361.34
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	52,616.65
				UNDP	62000	GEFTrustee	71300 Local Consultants	2,890.40
				UNDP	62000	GEFTrustee	71200 International Consultants	21,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	40,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	546.49
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	352.95
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	33,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	103.23
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,653.38
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	14,558.42
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	886.93
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	50,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	556.08
TOTAL							3,464,211.03	
GRAND TOTAL							3,464,211.03	



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# Annual Work Plan

Peru - Lima

**Project:** 00087272

**Report Date:** 1/22/2020

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

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A1.1 Gestion territorial	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,771.74
	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	16,149.31
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	23,750.00
	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	3,811.32
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	16,772.75
	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71600 Travel	8,988.28
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	2,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,000.00
	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,060.21
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	7,900.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	56,376.59
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	55,000.00
				UNDP	62000	GEFTrustee	72600 Grants	80,000.00
A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,492.88	



Empowered lives.  
Resilient nations.

# Annual Work Plan

Peru - Lima

**Project:** 00087272

**Report Date:** 1/22/2020

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

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094356 Paisajes Productivos Amazonia	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	89,796.48
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	6,092.60
	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	11,696.23
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,544.70
TOTAL							468,203.09	
GRAND TOTAL							468,203.09	