



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096496

Report Date: 1/22/2020

Project Title: Adaptacion basada en Ecosistemas Lomas

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------|-------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00100426 Ecosistemas Lomas | A1. Conservación de Lomas | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 1,661.54 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 277.94 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 174.58 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 1,438.42 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 147.95 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Indivd | 20,540.86 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 3.52 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 1,687.72 |
| | A2. Herramientas de gestión | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Indivd | 10,105.79 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 1,650.01 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 2,281.47 |
| | | | | UNDP | 62000 | GEFTrustee | 76100 Foreign Exchange Currency Loss | -0.01 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 451.42 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 606.45 |
| | A3. Diversificación Económica | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00100426 Ecosistemas Lomas | A1. Conservación de Lomas | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71600 Travel | 2,350.06 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 3,295.39 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 297.96 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 6,005.26 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 35,591.71 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 6,752.74 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 288.06 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 6,144.92 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 3,152.03 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 51,897.25 |
| | A2. Herramientas de gestión | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 14.57 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 34.90 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 10,111.05 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 2,668.98 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 13.14 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 1,212.08 |
| | A3. Diversificación Económica | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71500 UN Volunteers | 23,595.88 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 110.16 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 33,708.94 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 454.01 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00100426 Ecosistemas Lomas | A1. Conservación de Lomas | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 2,847.63 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 15,192.13 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 35,881.58 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 132.36 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 598.58 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 24,246.17 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 3,266.94 |
| | A2. Herramientas de gestión | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 84,459.32 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 3,101.18 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 3,273.94 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 8.13 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 1,217.70 |
| | A3. Diversificación Económica | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 43,530.03 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 161.49 |
| | | | | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 12,081.55 |



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|----------------------------|-------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00100426 Ecosistemas Lomas | A3. Diversificación Económica | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 36,561.71 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 343.16 |
| | | | | UNDP | 62000 | GEFTrustee | 71500 UN Volunteers | 37,453.36 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 3,064.25 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 33.95 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 3,691.65 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 3,101.18 |
| | | | | UNDP | 62000 | GEFTrustee | 74700 Transport, Shipping and handle | 103.75 |
| | A4. Gestión conocimiento/M&E | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 11,342.17 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 33,401.18 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 4,427.89 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 33,576.58 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 3,348.49 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,273.87 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 724.24 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 714.63 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 3,101.19 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 1,092.39 |



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|----------------------------|------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00100426 Ecosistemas Lomas | A4. Gestión conocimiento/M&E | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 1,757.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip | 145.04 |
| | A5. Gestión del Proyecto | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,546.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 8,479.27 |
| TOTAL | | | | | | | | 421,281.68 |
| GRAND TOTAL | | | | | | | | 421,281.68 |



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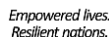
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Year: 2019

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|----------------------------|-------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00100426 Ecosistemas Lomas | A1. Conservación de Lomas | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71600 Travel | 8,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 4,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 835.42 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Indivd | 42,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 15,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 21,378.76 |
| | | | | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 2,500.00 |
| | A2. Herramientas de gestión | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Indivd | 25,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 3,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 1,439.54 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 10,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 2,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 3,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 500.00 |
| | A3. Diversificación Económica | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 32,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71500 UN Volunteers | 39,659.33 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 9,550.29 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 50,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00100426 Ecosistemas Lomas | A1. Conservación de Lomas | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71600 Travel | 8,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 31,825.42 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 2,169.26 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Indivd | 44,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72300 Materials & Goods | 0.00 |
| | A2. Herramientas de gestión | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 16,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 858.98 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 3,200.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 2,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 2,119.16 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Indivd | 65,700.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 2,397.40 |
| | A3. Diversificación Económica | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71500 UN Volunteers | 37,291.43 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 75,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 6,779.98 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 1,158.90 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 3,000.00 |



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| 00100426 Ecosistemas Lomas | A1. Conservación de Lomas | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 2,272.90 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 1,058.57 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Indivd | 17,315.92 |
| | A2. Herramientas de gestión | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 520.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Indivd | 22,657.84 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 1,729.84 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 2,300.92 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 1,000.00 |
| | A3. Diversificación Económica | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71500 UN Volunteers | 12,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Indivd | 17,222.81 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 4,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | A4. Gestión conocimiento/M&E | 8/1/2016 | 12/31/2020 | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 1,186.41 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,441.17 |



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