



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096507

Report Date: 1/22/2020

Project Title: Iniciativa de Pesquerías Costeras

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100445 CFI Pesquerías Costeras	A4 Gestión del Proyecto	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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00100445 CFI Pesquerías Costeras	A1 Fortalecimiento Capacidades	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	84,000.00
				UNDP	62000	GEFTrustee	71600 Travel	21,809.20
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	74,100.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
	A2 PlanificacionEspacialMarina	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,100.00
				UNDP	62000	GEFTrustee	71600 Travel	25,000.00
				UNDP	62000	GEFTrustee	72600 Grants	25,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	4,829.80
	A3 Lecciones&Buenas Practicas	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00



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00100445 CFI Pesquerías Costeras	A3 Lecciones&Buenas Practicas	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	59,100.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	16,500.00
				UNDP	62000	GEFTrustee	71600 Travel	38,500.00
				UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	A4 Gestión del Proyecto	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	13,051.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,400.00
				UNDP	62000	GEFTrustee	73200 Premises Alternations	10,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,650.00
				UNDP	62000	GEFTrustee	71600 Travel	10,160.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	41,400.00
				UNDP	62000	GEFTrustee	72500 Supplies	4,800.00
TOTAL							650,000.00	
GRAND TOTAL							650,000.00	



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00100445 CFI Pesquerías Costeras	A1 Fortalecimiento Capacidades	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	71600 Travel	31,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	38,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	40,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	80,000.00
				UNDP	62000	GEFTrustee	72600 Grants	4,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	66,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	74,100.00
	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	130,000.00			
	A2 PlanificacionEspacialMarina	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	72600 Grants	15,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	200,000.00
				UNDP	62000	GEFTrustee	71600 Travel	25,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	A3 Lecciones&Buenas Practicas	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	71200 International Consultants	35,000.00
				UNDP	62000	GEFTrustee	71600 Travel	134,400.00



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00100445 CFI Pesquerías Costeras	A3 Lecciones&Buenas Practicas	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	65,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	196,100.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
	A4 Gestión del Proyecto	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,400.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,650.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	41,400.00
				UNDP	62000	GEFTrustee	72500 Supplies	4,800.00
			UNDP	62000	GEFTrustee	71600 Travel	10,160.00	
TOTAL							1,453,710.00	
GRAND TOTAL							1,453,710.00	



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00100445 CFI Pesquerías Costeras	A1 Fortalecimiento Capacidades	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	58,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	74,100.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	62000	GEFTrustee	71600 Travel	35,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	20,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	13,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	80,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	12,000.00
	A2 PlanificacionEspacialMarina	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	74,100.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	145,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,000.00
	A3 Lecciones&Buenas Practicas	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	146,100.00			



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00100445 CFI Pesquerías Costeras	A3 Lecciones&Buenas Practicas	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	62000	GEFTrustee	71600 Travel	138,500.00
	A4 Gestión del Proyecto	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,650.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	41,400.00
				UNDP	62000	GEFTrustee	71600 Travel	10,160.00
				UNDP	62000	GEFTrustee	72500 Supplies	4,800.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,400.00
				UNDP	62000	GEFTrustee		
TOTAL							1,037,810.00	
GRAND TOTAL							1,037,810.00	



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00100445 CFI Pesquerías Costeras	A1 Fortalecimiento Capacidades	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	12,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	813,361.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	74,100.00
				UNDP	62000	GEFTrustee	72600 Grants	4,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	A2 PlanificacionEspacialMarina	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	74,100.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	A3 Lecciones&Buenas Practicas	5/15/2017	5/14/2021	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	35,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	250,100.00

