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Annual Work Plan

Peru - Lima

Project: 00087272

Report Date: 3/16/2022

Project Title: Paisajes Productivos en la Amazonia Peruana

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	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	326,517.50
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				PER-PRONATURALEZA FUNDACION	62000	GEFTrustee	72100 Contractual Services-Companies	25,500.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				PER-EARTHWORM FOUNDATION	62000	GEFTrustee	72100 Contractual Services-Companies	13,746.63
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	7,299.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	56,395.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	59.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	227,593.54
				UNDP	62000	GEFTrustee	72600 Grants	15,000.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	105,389.33
	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00			
	UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	105.00			
	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	326,148.20
				UNDP	62000	GEFTrustee	72600 Grants	181,666.67
UNDP				62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	14,031.00	



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00094356 Paisajes Productivos Amazonia	A1.2 Gobernanza del paisaje	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71200 International Consultants	19,500.00
				UNDP	62000	GEFTrustee	71600 Travel	11,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	450.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				PER-PRONATURALEZA FUNDACION	62000	GEFTrustee	72100 Contractual Services-Companies	25,500.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	10,300.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,360.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	111.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	139,877.40
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,340.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	9,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	176,897.80
	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	761.33			
	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	11,250.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	56,666.67
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	0.00
UNDP				62000	GEFTrustee	72500 Supplies	0.00	



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00094356 Paisajes Productivos Amazonia	A1.3 Monitoreo de normas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	4,500.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	116,500.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
	A1.4 Financiamiento publico	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	6,218.17
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
UNDP	62000	GEFTrustee	65100 After Service Insurance	0.00				



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00094356 Paisajes Productivos Amazonia	A2.1 Materias primas verdes	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	81,300.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	234,868.73
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	2,500.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	7,347.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	67.00
	UNDP	62000	GEFTrustee	71600 Travel	0.00			
	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	20,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	15.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	94.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	11,834.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
UNDP				62000	GEFTrustee	72200 Equipment and Furniture	10,300.00	



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00094356 Paisajes Productivos Amazonia	A2.2 Actividades economicas	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,072.85
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	2,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	42,170.00
	A2.3 Acceso a financiamiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	12,000.00
				UNDP	62000	GEFTrustee	72600 Grants	30,236.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00



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00094356 Paisajes Productivos Amazonia	A3.1 Modelos productivos	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,212.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				PER-CATIE CENTRO AGRONOMICO	62000	GEFTrustee	72100 Contractual Services-Companies	31,375.26
				UNDP	62000	GEFTrustee	72600 Grants	115,500.00
				PER-ASOCIACION ACCDER	62000	GEFTrustee	72100 Contractual Services-Companies	34,332.00
				PER-EARTHWORM FOUNDATION	62000	GEFTrustee	72100 Contractual Services-Companies	7,802.14
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	89,328.86
				PER-ICRAF World Agroforestry	62000	GEFTrustee	72100 Contractual Services-Companies	45,301.74
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	5.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
UNDP	62000	GEFTrustee	65100 After Service Insurance	0.00				
UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00				



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00094356 Paisajes Productivos Amazonia	A3.2 Agricultores y comun. for	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,340.00
				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	126,507.33
				UNDP	62000	GEFTrustee	71600 Travel	500.00
				PER-CATIE CENTRO AGRONOMICO	62000	GEFTrustee	72100 Contractual Services-Companies	63,701.28
				UNDP	62000	GEFTrustee	71300 Local Consultants	55,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	215,145.72
				PER-ICRAF World Agroforestry	62000	GEFTrustee	72100 Contractual Services-Companies	91,976.26
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	761.33
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	26,419.61
				UNDP	62000	GEFTrustee	72600 Grants	234,500.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	150.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	600.00
PER-EARTHWORM FOUNDATION	62000	GEFTrustee	72100 Contractual Services-Companies	15,604.28				



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00094356 Paisajes Productivos Amazonia	A3.3 Rehab/conserv ecologica	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	65100 After Service Insurance	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	62000	GEFTrustee	71600 Travel	4,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	19,992.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	131,514.97
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	5.00
	UNDP	62000	GEFTrustee	72600 Grants	47,200.00			
	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00			
	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	22,679.00
				UNDP	62000	GEFTrustee	71600 Travel	5,200.00
				UNDP	62000	GEFTrustee	72500 Supplies	450.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00				



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00094356 Paisajes Productivos Amazonia	A3.4 Gestion del conocimiento	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	179.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,650.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	10,300.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,500.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	145,729.40
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-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	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00				
UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	0.00				



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00094356 Paisajes Productivos Amazonia	A4.1 Gestion del Proyecto	12/1/2017	3/20/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	20,100.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	66,900.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
TOTAL							4,142,950.00	
GRAND TOTAL							4,142,950.00	