



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096507

Report Date: 3/16/2022

Project Title: Iniciativa de Pesquerías Costeras

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100445 CFI Pesquerías Costeras	A1 Fortalecimiento Capacidades	5/15/2017	10/30/2022	UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				PER-WWF PERU	62000	GEFTrustee	72100 Contractual Services-Companies	66,788.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	39,707.47
				UNDP	62000	GEFTrustee	72600 Grants	212,736.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.01
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	56,947.85
				UNDP	62000	GEFTrustee	72300 Materials & Goods	13,813.36
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,560.56
				UNDP	62000	GEFTrustee	71500 UN Volunteers	60,904.99
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	9,661.26
	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,159.16			
	A2 PlanificacionEspacialMarina	5/15/2017	10/30/2022	UNDP	62000	GEFTrustee	71300 Local Consultants	11,755.05
				UNDP	62000	GEFTrustee	71500 UN Volunteers	11,440.71
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	644.88
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00				



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00100445 CFI Pesquerías Costeras	A2 PlanificacionEspacialMarina	5/15/2017	10/30/2022	UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	83,930.09
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	181,848.53
	A3 Lecciones&Buenas Practicas	5/15/2017	10/30/2022	UNDP	62000	GEFTrustee	71200 International Consultants	20,647.73
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	53,611.47
				UNDP	62000	GEFTrustee	71500 UN Volunteers	8,716.61
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,742.48
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	222,661.25
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	72600 Grants	37,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	18.88
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	53,823.67
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	26,364.86
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	A4 Gestión del Proyecto	5/15/2017	10/30/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	13,136.89
				UNDP	62000	GEFTrustee	73200 Premises Alternations	0.00
				UNDP	62000	GEFTrustee	71600 Travel	2,990.82



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00100445 CFI Pesquerías Costeras	A4 Gestión del Proyecto	5/15/2017	10/30/2022	UNDP	62000	GEFTrustee	72500 Supplies	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,863.11
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance- Premises	5,000.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	9.18
TOTAL							1,277,484.87	
GRAND TOTAL							1,277,484.87	