



Annual Work Plan

Panama - Panama City

Project: 00080097

Project Title: Consolidación REDD+ fase 2

Report Date: 9/12/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089923 Consolidación REDD+Fase2	1.Realización de Consulta	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	75700	Training, Workshops and Confer	25,000.00
				PAN-GOVT	55050	FCPF	75100	Facilities & Administration	2,800.00
				PAN-GOVT	55050	FCPF	71600	Travel	10,000.00
				PAN-GOVT	55050	FCPF	71300	Local Consultants	0.00
TOTAL								37,800.00	
GRAND TOTAL								37,800.00	



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00089923 Consolidación REDD+Fase2	1.Realización de Consulta	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	72100	Contractual Services-Companies	28,000.00
				PAN-GOVT	55050	FCPF	72400	Communic & Audio Visual Equip	15,000.00
				PAN-GOVT	55050	FCPF	71400	Contractual Services - Individ	119,744.53
				PAN-GOVT	55050	FCPF	71300	Local Consultants	40,672.90
				PAN-GOVT	55050	FCPF	75700	Training, Workshops and Confer	257,869.22
	2.Preparación Estrategia RE	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	71300	Local Consultants	23,454.49
				PAN-GOVT	55050	FCPF	71600	Travel	15,000.00
				PAN-GOVT	55050	FCPF	71400	Contractual Services - Individ	125,842.66
				PAN-GOVT	55050	FCPF	75700	Training, Workshops and Confer	48,475.32
				PAN-GOVT	55050	FCPF	72400	Communic & Audio Visual Equip	35,000.00
				PAN-GOVT	55050	FCPF	72100	Contractual Services-Companies	20,000.00
	3.Nivel Nacional de Referen	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	72800	Information Technology Equipm	50,000.00
				PAN-GOVT	55050	FCPF	72400	Communic & Audio Visual Equip	20,000.00
				PAN-GOVT	55050	FCPF	75700	Training, Workshops and Confer	70,000.00
				PAN-GOVT	55050	FCPF	72100	Contractual Services-Companies	70,000.00
	4.Monitoreo Bosque+Salvag	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	75700	Training, Workshops and Confer	57,000.00
				PAN-GOVT	55050	FCPF	71600	Travel	20,000.00
				PAN-GOVT	55050	FCPF	71200	International Consultants	60,000.00
				PAN-GOVT	55050	FCPF	72100	Contractual Services-Companies	140,000.00
				PAN-GOVT	55050	FCPF	72800	Information Technology Equipm	50,000.00
				PAN-GOVT	55050	FCPF	71400	Contractual Services - Individ	152,820.00
				PAN-GOVT	55050	FCPF	74200	Audio Visual&Print Prod Costs	35,000.00
				PAN-GOVT	55050	FCPF	71600	Travel	30,000.00
	5.Gestión, Seguimiento y Ev	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	72800	Information Technology Equipm	10,000.00
				PAN-GOVT	55050	FCPF	73100	Rental & Maintenance-Premises	20,400.00
				PAN-GOVT	55050	FCPF	71400	Contractual Services - Individ	174,421.50
				PAN-GOVT	55050	FCPF	75100	Facilities & Administration	139,976.05
				PAN-GOVT	55050	FCPF	71600	Travel	30,000.00



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	5.Gestión, Seguimiento y Ev	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	71300	Local Consultants	52,000.00
				PAN-GOVT	55050	FCPF	72500	Supplies	9,000.00
TOTAL									1,889,676.67
GRAND TOTAL									1,889,676.67



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00089923 Consolidación REDD+Fase2	1.Realización de Consulta	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	75700	Training, Workshops and Confer	251,060.68
				PAN-GOVT	55050	FCPF	71200	International Consultants	1,500.00
				PAN-GOVT	55050	FCPF	71300	Local Consultants	7,845.80
				PAN-GOVT	55050	FCPF	71400	Contractual Services - Individ	99,787.11
				PAN-GOVT	55050	FCPF	72400	Communic & Audio Visual Equip	20,320.00
	2.Preparación Estrategia RE	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	75700	Training, Workshops and Confer	50,000.00
				PAN-GOVT	55050	FCPF	71600	Travel	20,000.00
				PAN-GOVT	55050	FCPF	71300	Local Consultants	36,000.00
				PAN-GOVT	55050	FCPF	72400	Communic & Audio Visual Equip	30,000.00
				PAN-GOVT	55050	FCPF	71400	Contractual Services - Individ	104,868.88
				PAN-GOVT	55050	FCPF	72100	Contractual Services-Companie	10,000.00
	3.Nivel Nacional de Referen	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	72400	Communic & Audio Visual Equip	34,700.00
				PAN-GOVT	55050	FCPF	75700	Training, Workshops and Confer	68,650.00
				PAN-GOVT	55050	FCPF	72800	Information Technology Equipm	50,000.00
				PAN-GOVT	55050	FCPF	72100	Contractual Services-Companie	70,000.00
	4.Monitoreo Bosque+Salvag	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	72800	Information Technology Equipm	100,000.00
				PAN-GOVT	55050	FCPF	74200	Audio Visual&Print Prod Costs	44,000.00
				PAN-GOVT	55050	FCPF	75700	Training, Workshops and Confer	80,000.00
				PAN-GOVT	55050	FCPF	71600	Travel	22,000.00
				PAN-GOVT	55050	FCPF	71200	International Consultants	60,000.00
PAN-GOVT				55050	FCPF	71400	Contractual Services - Individ	249,600.00	
PAN-GOVT				55050	FCPF	72100	Contractual Services-Companie	190,000.00	
5.Gestión, Seguimiento y Ev	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	72500	Supplies	16,000.00	
			PAN-GOVT	55050	FCPF	75100	Facilities & Administration	161,223.95	
			PAN-GOVT	55050	FCPF	71300	Local Consultants	104,707.51	
			PAN-GOVT	55050	FCPF	72800	Information Technology Equipm	29,524.49	
			PAN-GOVT	55050	FCPF	71400	Contractual Services - Individ	174,421.52	



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	5.Gestión, Seguimiento y Ev	31/5/2014	30/11/2014	PAN-GOVT	55050	FCPF	71600	Travel	69,913.39
				PAN-GOVT	55050	FCPF	73100	Rental & Maintenance-Premises	20,400.00
TOTAL									2,176,523.33
GRAND TOTAL									2,176,523.33