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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2017

| Output                            | Key Activities                 | Timeframe |           | Responsible Party                    | Planned Budget |                                     |                                      |             |
|-----------------------------------|--------------------------------|-----------|-----------|--------------------------------------|----------------|-------------------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End       |                                      | Fund           | Donor                               | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 1.1 Enfoque Territorial PNUD | 4/1/2017  | 9/30/2018 | UNDP                                 | 30079          | EC-ECHO                             | 71600 Travel                         | 1,016.25    |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 72400 Communic & Audio Visual Equip  | 5,029.72    |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 73400 Rental & Maint of Other Equip  | 300.00      |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 75700 Training, Workshops and Confer | 6,283.10    |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 72300 Materials & Goods              | 81.78       |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 74300 Contributions                  | 1,177.72    |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 73100 Rental & Maintenance-Premises  | 4,133.72    |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 8,408.67    |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 72800 Information Technology Equipmt | 3,994.05    |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 74500 Miscellaneous Expenses         | 11,325.38   |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 71400 Contractual Services - Individ | 80,136.15   |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 73300 Rental & Maint of Info Tech Eq | -1.72       |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 74200 Audio Visual&Print Prod Costs  | 1,928.18    |
|                                   | UNDP                           | 30079     | EC-ECHO   | 76100 Foreign Exchange Currency Loss | -0.01          |                                     |                                      |             |
|                                   | UNDP                           | 30079     | EC-ECHO   | 71300 Local Consultants              | 4,909.42       |                                     |                                      |             |
|                                   | A 1.1 UNV Enfoque Territorial  | 4/1/2017  | 9/30/2018 | UNDP                                 | 30079          | EC-ECHO                             | 71400 Contractual Services - Individ | 252.65      |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 71600 Travel                         | 508.61      |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 721.95      |
|                                   |                                |           |           | UNDP                                 | 30079          | EC-ECHO                             | 71500 UN Volunteers                  | 9,552.26    |
|                                   | A 1.2 PNUD Info. Satelital     | 4/1/2017  | 9/30/2018 | UNDP                                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 287.76      |
| UNDP                              |                                |           |           | 30079                                | EC-ECHO        | 74200 Audio Visual&Print Prod Costs | 0.00                                 |             |
| UNDP                              |                                |           |           | 30079                                | EC-ECHO        | 71600 Travel                        | 1,182.54                             |             |



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|-----------------------------------|--------------------------------|-----------|-----------|--------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End       |                                | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 1.2 PNUD Info. Satelital     | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO                              | 72400 Communic & Audio Visual Equip  | 77.21       |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 75700 Training, Workshops and Confer | 2,300.14    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 72300 Materials & Goods              | 524.18      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 76100 Foreign Exchange Currency Loss | -0.01       |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 74500 Miscellaneous Expenses         | 26.89       |
|                                   | A 1.3 PNUD Sector Privado      | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO                              | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 71600 Travel                         | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 74500 Miscellaneous Expenses         | 500.00      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 35.00       |
|                                   | A 1.4 UNFPA Estrategias Recup. | 4/1/2017  | 9/30/2018 | United Nations Population Fund | 30079          | EC-ECHO                              | 71400 Contractual Services - Individ | 1,940.48    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 19.26       |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 71600 Travel                         | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 135.84      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 75700 Training, Workshops and Confer | 275.19      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 71300 Local Consultants              | 0.00        |
|                                   | A 1.5 OCHA Red Humanitaria     | 4/1/2017  | 9/30/2017 | UNDP                           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 371.73      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 76100 Foreign Exchange Currency Loss | -0.02       |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 71600 Travel                         | 0.00        |
| UNDP                              |                                |           |           | 30079                          | EC-ECHO        | 75700 Training, Workshops and Confer | 5,310.34                             |             |
| A 1.6 PNUD Socios ECHO            | 4/1/2017                       | 9/30/2018 | UNDP      | 30079                          | EC-ECHO        | 75700 Training, Workshops and Confer | 339.26                               |             |



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|-----------------------------------|-------------------------------|-----------|-----------|--------------------------------|----------------|-----------------------------------|--------------------------------------|-------------|
|                                   |                               | Start     | End       |                                | Fund           | Donor                             | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 1.6 PNUD Socios ECHO        | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO                           | 74500 Miscellaneous Expenses         | 0.01        |
|                                   |                               |           |           | UNDP                           | 30079          | EC-ECHO                           | 74200 Audio Visual&Print Prod Costs  | 129.64      |
|                                   |                               |           |           | UNDP                           | 30079          | EC-ECHO                           | 75100 Facilities & Administration    | 32.82       |
|                                   |                               |           |           | UNDP                           | 30079          | EC-ECHO                           | 71600 Travel                         | 0.00        |
|                                   | A 2.1 PMA Enfoque Resiliencia | 4/1/2017  | 9/30/2018 | World Food Programme           | 30079          | EC-ECHO                           | 74500 Miscellaneous Expenses         | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71400 Contractual Services - Individ | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 75100 Facilities & Administration    | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71600 Travel                         | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   | A 2.2 PMA Herramientas A.H.   | 4/1/2017  | 9/30/2018 | World Food Programme           | 30079          | EC-ECHO                           | 75100 Facilities & Administration    | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 74500 Miscellaneous Expenses         | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71300 Local Consultants              | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71600 Travel                         | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71400 Contractual Services - Individ | 0.00        |
|                                   | A 2.3 PMA Cursos EDAN         | 4/1/2017  | 9/30/2018 | World Food Programme           | 30079          | EC-ECHO                           | 71600 Travel                         | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 75100 Facilities & Administration    | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 74500 Miscellaneous Expenses         | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71400 Contractual Services - Individ | 0.00        |
|                                   | A 2.3 UNFPA Cursos EDAN       | 4/1/2017  | 9/30/2017 | United Nations Population Fund | 30079          | EC-ECHO                           | 74200 Audio Visual&Print Prod Costs  | 0.00        |
| United Nations Population Fund    |                               |           |           | 30079                          | EC-ECHO        | 71600 Travel                      | 0.00                                 |             |
| United Nations Population Fund    |                               |           |           | 30079                          | EC-ECHO        | 75100 Facilities & Administration | 0.00                                 |             |
| United Nations Population Fund    |                               |           |           | 30079                          | EC-ECHO        | 71300 Local Consultants           | 0.00                                 |             |



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|-----------------------------------|--------------------------------|-----------|-----------|--------------------------------|----------------|---------|--------------------------------------|-------------|
|                                   |                                | Start     | End       |                                | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 2.4 UNFPA Análisis Vulnerab. | 4/1/2017  | 9/30/2018 | United Nations Population Fund | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 3,880.87    |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 75100 Facilities & Administration    | 271.66      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71600 Travel                         | 0.00        |
|                                   | A 2.5 PNUD Planes Continuidad  | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 71600 Travel                         | 416.39      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | 1,150.00    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71300 Local Consultants              | 31,220.06   |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 787.07      |
|                                   | A 2.5 UNFPA Planes Continuidad | 4/1/2017  | 9/30/2018 | United Nations Population Fund | 30079          | EC-ECHO | 71600 Travel                         | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 970.18      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 75100 Facilities & Administration    | 123.92      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | 800.00      |
|                                   | A 2.6 PMA Sistema Monitoreo    | 4/1/2017  | 9/30/2018 | World Food Programme           | 30079          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | -0.01       |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|                                   | A 2.6 PNUD Sistema Monitoreo   | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 2,178.76    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71300 Local Consultants              | 29,298.75   |



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|                                   |                                | Start     | End       |                                | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 2.6 PNUD Sistema Monitoreo   | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | 1,650.00    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 12,872.90   |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 53.02       |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP    | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71600 Travel                         | 1,197.72    |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP    | 71400 Contractual Services - Individ | 50,000.00   |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 141.16      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 218.54      |
|                                   | A 3.1 PNUD Sociedad Civil      | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 148.49      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74300 Contributions                  | 235.54      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71600 Travel                         | 324.26      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 121.22      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71300 Local Consultants              | 11,478.41   |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | 1,150.00    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 942.05      |
|                                   | A 3.1 UNV Comunic.&Visibilidad | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 71500 UN Volunteers                  | 6,143.21    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71400 Contractual Services - Individ | -335.80     |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 406.52      |
|                                   | A 3.2 UNFPA Estrategias Partic | 4/1/2017  | 9/30/2018 | United Nations Population Fund | 30079          | EC-ECHO | 71600 Travel                         | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 2,910.64    |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 75100 Facilities & Administration    | 203.74      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71300 Local Consultants              | 0.00        |



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|                                   |                                | Start     | End        |                   | Fund           | Donor   | Budget Descr                        | Amount US\$ |
| 00094419 Respuesta y recuperación | A 3.2 UNV Estrategias Particip | 4/1/2017  | 9/30/2018  | UNDP              | 30079          | EC-ECHO | 71600 Travel                        | 0.00        |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 74300 Contributions                 | 235.54      |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71500 UN Volunteers                 | 9,791.94    |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration   | 975.47      |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 74500 Miscellaneous Expenses        | -0.01       |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs | 48.28       |
|                                   | A 3.3 UNV GRD en Comisiones    | 4/1/2017  | 9/30/2018  | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration   | 4.66        |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs | 66.59       |
|                                   | A4 Recuperacion IGV            | 4/1/2017  | 12/31/2018 | UNDP              | 30079          | EC-ECHO | 74500 Miscellaneous Expenses        | 9,251.99    |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration   | 645.25      |
| TOTAL                             |                                |           |            |                   |                |         | 339,084.57                          |             |
| GRAND TOTAL                       |                                |           |            |                   |                |         | 339,084.57                          |             |



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|                                   |                                | Start     | End                                 |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 1.1 Enfoque Territorial PNUD | 4/1/2017  | 9/30/2018                           | UNDP              | 04000          | UNDP    | 71400 Contractual Services - Individ | 19,278.36   |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 4,211.67    |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 73400 Rental & Maint of Other Equip  | 18.00       |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 6,112.92    |
|                                   |                                |           |                                     | UNDP              | 04000          | UNDP    | 71300 Local Consultants              | 134.68      |
|                                   |                                |           |                                     | UNDP              | 04000          | UNDP    | 74500 Miscellaneous Expenses         | 0.00        |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 627.60      |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 73100 Rental & Maintenance-Premises  | 1,789.96    |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 74300 Contributions                  | 0.00        |
|                                   |                                |           |                                     | UNDP              | 04000          | UNDP    | 72400 Communic & Audio Visual Equip  | 1,165.51    |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 5,636.95    |
|                                   |                                |           |                                     | UNDP              | 04000          | UNDP    | 75700 Training, Workshops and Confer | 322.99      |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 71300 Local Consultants              | 28,313.32   |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 72800 Information Technology Equipmt | 724.00      |
|                                   |                                |           |                                     | UNDP              | 04000          | UNDP    | 73100 Rental & Maintenance-Premises  | 3,217.44    |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | -10,470.31  |
|                                   |                                |           |                                     | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 48,539.68   |
|                                   |                                |           |                                     | UNDP              | 04000          | UNDP    | 73400 Rental & Maint of Other Equip  | 835.43      |
| UNDP                              | 30079                          | EC-ECHO   | 74200 Audio Visual&Print Prod Costs | 470.83            |                |         |                                      |             |
| UNDP                              | 30079                          | EC-ECHO   | 72500 Supplies                      | 0.00              |                |         |                                      |             |



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|                                   |                                | Start     | End       |                                | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 1.1 UNV Enfoque Territorial  | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 709.77      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74300 Contributions                  | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71500 UN Volunteers                  | 10,139.45   |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP    | 71500 UN Volunteers                  | 0.00        |
|                                   | A 1.2 PNUD Info. Satelital     | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71600 Travel                         | 11,664.33   |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 1,333.11    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 693.53      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 5,190.14    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 72800 Information Technology Equipmt | 1,522.96    |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP    | 74200 Audio Visual&Print Prod Costs  | 1,004.60    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | -26.89      |
|                                   | A 1.3 PNUD Sector Privado      | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 76100 Foreign Exchange Currency Loss | -0.02       |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP    | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP    | 73300 Rental & Maint of Info Tech Eq | 5,941.97    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74300 Contributions                  | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71300 Local Consultants              | 6,034.90    |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP    | 75700 Training, Workshops and Confer | 0.00        |
|                                   | A 1.4 UNFPA Estrategias Recup. | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 422.44      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71300 Local Consultants              | 11,634.43   |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 3,282.53    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 10.90       |





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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2018

| Output                            | Key Activities                 | Timeframe |           | Responsible Party              | Planned Budget |                                     |                                      |             |
|-----------------------------------|--------------------------------|-----------|-----------|--------------------------------|----------------|-------------------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End       |                                | Fund           | Donor                               | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 1.4 UNFPA Estrategias Recup. | 4/1/2017  | 9/30/2018 | United Nations Population Fund | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 1,202.81    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                             | 75700 Training, Workshops and Confer | -275.19     |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                             | 71300 Local Consultants              | 430.70      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                             | 75700 Training, Workshops and Confer | 2,266.00    |
|                                   | A 1.5 OCHA Red Humanitaria     | 4/1/2017  | 9/30/2017 | UNDP                           | 30079          | EC-ECHO                             | 74200 Audio Visual&Print Prod Costs  | 405.76      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 392.20      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                             | 75700 Training, Workshops and Confer | 3,472.59    |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP                                | 75700 Training, Workshops and Confer | 9,834.51    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                             | 76100 Foreign Exchange Currency Loss | -0.01       |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP                                | 71600 Travel                         | 1,598.32    |
|                                   | A 1.6 PNUD Socios ECHO         | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO                             | 71600 Travel                         | 4,975.25    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                             | 75700 Training, Workshops and Confer | -164.14     |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP                                | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP                                | 75700 Training, Workshops and Confer | 161.50      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 349.24      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                             | 76100 Foreign Exchange Currency Loss | 0.02        |
|                                   | A 2.1 PMA Enfoque Resiliencia  | 4/1/2017  | 9/30/2018 | World Food Programme           | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 2,020.04    |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO                             | 71300 Local Consultants              | 1,385.19    |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO                             | 74500 Miscellaneous Expenses         | 1.53        |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO                             | 71400 Contractual Services - Individ | 9,558.09    |
| World Food Programme              |                                |           |           | 30079                          | EC-ECHO        | 72400 Communic & Audio Visual Equip | 7.88                                 |             |



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# Annual Work Plan

Peru - Lima

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|-----------------------------------|-------------------------------|-----------|-----------|--------------------------------|----------------|-----------------------------------|--------------------------------------|-------------|
|                                   |                               | Start     | End       |                                | Fund           | Donor                             | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 2.1 PMA Enfoque Resiliencia | 4/1/2017  | 9/30/2018 | World Food Programme           | 30079          | EC-ECHO                           | 72500 Supplies                       | 25.97       |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71600 Travel                         | 6,597.39    |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 74200 Audio Visual&Print Prod Costs  | 5,626.44    |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 75700 Training, Workshops and Confer | 5,655.23    |
|                                   | A 2.2 PMA Herramientas A.H.   | 4/1/2017  | 9/30/2018 | World Food Programme           | 30079          | EC-ECHO                           | 71400 Contractual Services - Individ | 21,125.85   |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71300 Local Consultants              | 7,000.00    |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 74500 Miscellaneous Expenses         | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 75100 Facilities & Administration    | 2,111.37    |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71600 Travel                         | 270.87      |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 75700 Training, Workshops and Confer | 1,765.74    |
|                                   | A 2.3 PMA Cursos EDAN         | 4/1/2017  | 9/30/2018 | World Food Programme           | 30079          | EC-ECHO                           | 72500 Supplies                       | 96.67       |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 74200 Audio Visual&Print Prod Costs  | 2,475.98    |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 75100 Facilities & Administration    | 2,374.91    |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 75700 Training, Workshops and Confer | 558.22      |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 74500 Miscellaneous Expenses         | 20.94       |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71400 Contractual Services - Individ | 18,907.09   |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 71600 Travel                         | 10,846.40   |
|                                   |                               |           |           | World Food Programme           | 30079          | EC-ECHO                           | 72400 Communic & Audio Visual Equip  | 1,022.16    |
|                                   | A 2.3 UNFPA Cursos EDAN       | 4/1/2017  | 9/30/2017 | United Nations Population Fund | 30079          | EC-ECHO                           | 71300 Local Consultants              | 0.00        |
| United Nations Population Fund    |                               |           |           | 30079                          | EC-ECHO        | 75100 Facilities & Administration | 78.61                                |             |
| United Nations Population Fund    |                               |           |           | 30079                          | EC-ECHO        | 71600 Travel                      | 1,123.02                             |             |



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# Annual Work Plan

Peru - Lima

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| Output                            | Key Activities                 | Timeframe |           | Responsible Party              | Planned Budget |                                      |                                      |             |
|-----------------------------------|--------------------------------|-----------|-----------|--------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End       |                                | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 2.4 PMA Análisis Vulnerabil. | 4/1/2018  | 9/30/2018 | World Food Programme           | 30079          | EC-ECHO                              | 71600 Travel                         | 2,245.15    |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO                              | 71400 Contractual Services - Individ | 15,584.19   |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO                              | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO                              | 74500 Miscellaneous Expenses         | 0.00        |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 1,248.05    |
|                                   |                                |           |           | World Food Programme           | 30079          | EC-ECHO                              | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   | A 2.4 UNFPA Análisis Vulnerab. | 4/1/2017  | 9/30/2018 | United Nations Population Fund | 30079          | EC-ECHO                              | 71400 Contractual Services - Individ | 6,565.08    |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 71300 Local Consultants              | 852.82      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 75700 Training, Workshops and Confer | 2,203.31    |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 71600 Travel                         | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 673.47      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   | A 2.5 PNUD Planes Continuidad  | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO                              | 75700 Training, Workshops and Confer | 5,703.19    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 71600 Travel                         | 857.39      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 71300 Local Consultants              | 915.55      |
|                                   |                                |           |           | UNDP                           | 04000          | UNDP                                 | 74200 Audio Visual&Print Prod Costs  | 1,049.39    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 2,031.30    |
|                                   | A 2.5 UNFPA Planes Continuidad | 4/1/2017  | 9/30/2018 | United Nations Population Fund | 30079          | EC-ECHO                              | 71500 UN Volunteers                  | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO                              | 71400 Contractual Services - Individ | 1,641.16    |
| United Nations Population Fund    |                                |           |           | 30079                          | EC-ECHO        | 75100 Facilities & Administration    | 232.74                               |             |
| United Nations Population Fund    |                                |           |           | 30079                          | EC-ECHO        | 75700 Training, Workshops and Confer | 1,683.50                             |             |
| United Nations Population Fund    |                                |           |           | 30079                          | EC-ECHO        | 76100 Foreign Exchange Currency Loss | 0.01                                 |             |



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# Annual Work Plan

Peru - Lima

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**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2018

| Output                            | Key Activities               | Timeframe |           | Responsible Party                   | Planned Budget |         |                                      |             |
|-----------------------------------|------------------------------|-----------|-----------|-------------------------------------|----------------|---------|--------------------------------------|-------------|
|                                   |                              | Start     | End       |                                     | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 2.6 PMA Sistema Monitoreo  | 4/1/2017  | 9/30/2018 | World Food Programme                | 30079          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 113.58      |
|                                   |                              |           |           | World Food Programme                | 30079          | EC-ECHO | 72500 Supplies                       | 9,261.45    |
|                                   |                              |           |           | World Food Programme                | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 2,619.28    |
|                                   |                              |           |           | World Food Programme                | 30079          | EC-ECHO | 72800 Information Technology Equipmt | 131.50      |
|                                   |                              |           |           | World Food Programme                | 30079          | EC-ECHO | 71300 Local Consultants              | 17,300.83   |
|                                   |                              |           |           | World Food Programme                | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | 32.38       |
|                                   |                              |           |           | World Food Programme                | 30079          | EC-ECHO | 71600 Travel                         | 8,148.29    |
|                                   |                              |           |           | World Food Programme                | 30079          | EC-ECHO | 75100 Facilities & Administration    | 5,243.94    |
|                                   |                              |           |           | World Food Programme                | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 30,268.76   |
|                                   |                              |           |           | World Food Programme                | 30079          | EC-ECHO | 73100 Rental & Maintenance-Premises  | 6,545.47    |
|                                   | World Food Programme         | 30079     | EC-ECHO   | 74200 Audio Visual&Print Prod Costs | 491.82         |         |                                      |             |
|                                   | A 2.6 PNUD Sistema Monitoreo | 4/1/2017  | 9/30/2018 | UNDP                                | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 1,306.33    |
|                                   |                              |           |           | UNDP                                | 30079          | EC-ECHO | 75100 Facilities & Administration    | 1,897.98    |
|                                   |                              |           |           | UNDP                                | 30079          | EC-ECHO | 71300 Local Consultants              | 7,438.05    |
|                                   |                              |           |           | UNDP                                | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 4,042.74    |
|                                   |                              |           |           | UNDP                                | 30079          | EC-ECHO | 71600 Travel                         | 20.00       |
|                                   | A 3.1 PNUD Sociedad Civil    | 4/1/2017  | 9/30/2018 | UNDP                                | 04000          | UNDP    | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                              |           |           | UNDP                                | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 3,888.83    |
|                                   |                              |           |           | UNDP                                | 30079          | EC-ECHO | 71600 Travel                         | 1,141.79    |
|                                   |                              |           |           | UNDP                                | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 245.13      |
|                                   |                              |           |           | UNDP                                | 30079          | EC-ECHO | 75100 Facilities & Administration    | 369.30      |



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# Annual Work Plan

Peru - Lima

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**Year:** 2018

| Output                            | Key Activities                 | Timeframe |           | Responsible Party              | Planned Budget |         |                                      |             |
|-----------------------------------|--------------------------------|-----------|-----------|--------------------------------|----------------|---------|--------------------------------------|-------------|
|                                   |                                | Start     | End       |                                | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 3.1 UNV Comunic.&Visibilidad | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 121.22      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 76100 Foreign Exchange Currency Loss | 0.02        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 335.80      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71600 Travel                         | 334.71      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 71.86       |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74300 Contributions                  | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71500 UN Volunteers                  | 15,520.70   |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | 16.05       |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 1,148.02    |
|                                   | A 3.2 UNFPA Estrategias Partic | 4/1/2017  | 9/30/2018 | United Nations Population Fund | 30079          | EC-ECHO | 71500 UN Volunteers                  | 13,585.37   |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 64.96       |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 72500 Supplies                       | 979.74      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 589.91      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 76100 Foreign Exchange Currency Loss | 0.01        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 2,134.44    |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71600 Travel                         | 338.03      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71600 Travel                         | 177.75      |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 75100 Facilities & Administration    | 1,576.78    |
|                                   |                                |           |           | United Nations Population Fund | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 4,923.73    |
|                                   | United Nations Population Fund | 30079     | EC-ECHO   | 72300 Materials & Goods        | 724.16         |         |                                      |             |
|                                   | A 3.2 UNV Estrategias Particip | 4/1/2017  | 9/30/2018 | UNDP                           | 30079          | EC-ECHO | 74300 Contributions                  | 0.00        |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 71600 Travel                         | 149.44      |
|                                   |                                |           |           | UNDP                           | 30079          | EC-ECHO | 75100 Facilities & Administration    | 687.17      |



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# Annual Work Plan

Peru - Lima

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**Year:** 2018

| Output                            | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |         |                                      |             |
|-----------------------------------|--------------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|                                   |                                | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 3.2 UNV Estrategias Particip | 4/1/2017  | 9/30/2018  | UNDP              | 30079          | EC-ECHO | 71500 UN Volunteers                  | 8,917.62    |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 252.15      |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 497.40      |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 76100 Foreign Exchange Currency Loss | -0.01       |
|                                   | A 3.3 UNV GRD en Comisiones    | 4/1/2017  | 9/30/2018  | UNDP              | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 1,252.31    |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71500 UN Volunteers                  | 6,135.99    |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 571.01      |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 769.18      |
|                                   | A4 Recuperacion IGV            | 4/1/2017  | 12/31/2018 | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | -645.26     |
|                                   |                                |           |            | UNDP              | 04000          | UNDP    | 75700 Training, Workshops and Confer | 0.00        |
|                                   |                                |           |            | UNDP              | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | -9,251.99   |
|                                   |                                |           |            | UNDP              | 04000          | UNDP    | 74500 Miscellaneous Expenses         | 36,728.59   |
|                                   |                                |           |            | UNDP              | 04000          | UNDP    | 74200 Audio Visual&Print Prod Costs  | 188.89      |
|                                   | TOTAL                          |           |            |                   |                |         |                                      | 530,584.35  |



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# Annual Work Plan

Peru - Lima

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**Year:** 2018

| Output                            | Key Activities                 | Timeframe |            | Responsible Party    | Planned Budget |                                     |                                      |             |
|-----------------------------------|--------------------------------|-----------|------------|----------------------|----------------|-------------------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End        |                      | Fund           | Donor                               | Budget Descr                         | Amount US\$ |
| 00111385 Capacidad de resiliencia | Acompañamiento Planagerd       | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 0.00        |
|                                   | Buenas prácticas escalamiento  | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 57.88       |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 75700 Training, Workshops and Confer | 826.87      |
|                                   | Capacidades de preparación     | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71300 Local Consultants              | 0.00        |
|                                   | Capacidades Gores y G. locales | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 75700 Training, Workshops and Confer | 3,650.55    |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 255.54      |
|                                   | Estrat. y planes recuperación  | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71400 Contractual Services - Individ | 0.00        |
|                                   | Estrategia protección social   | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 71400 Contractual Services - Individ | 0.00        |
|                                   |                                |           |            | World Food Programme | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 0.00        |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |            | World Food Programme | 30079          | EC-ECHO                             | 74200 Audio Visual&Print Prod Costs  | 0.00        |
| UNDP                              |                                |           |            | 30079                | EC-ECHO        | 74500 Miscellaneous Expenses        | 0.00                                 |             |
| UNDP                              |                                |           |            | 30079                | EC-ECHO        | 74200 Audio Visual&Print Prod Costs | 0.00                                 |             |
| World Food Programme              |                                |           |            | 30079                | EC-ECHO        | 74500 Miscellaneous Expenses        | 0.00                                 |             |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2018

| Output                            | Key Activities                 | Timeframe |                               | Responsible Party    | Planned Budget |                         |                                      |             |
|-----------------------------------|--------------------------------|-----------|-------------------------------|----------------------|----------------|-------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End                           |                      | Fund           | Donor                   | Budget Descr                         | Amount US\$ |
| 00111385 Capacidad de resiliencia | Estrategia protección social   | 4/1/2017  | 12/31/2019                    | World Food Programme | 30079          | EC-ECHO                 | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |                               | World Food Programme | 30079          | EC-ECHO                 | 71400 Contractual Services - Individ | 0.00        |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 71600 Travel                         | 0.00        |
|                                   |                                |           |                               | World Food Programme | 30079          | EC-ECHO                 | 71600 Travel                         | 0.00        |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 75100 Facilities & Administration    | 0.00        |
|                                   | Estrategia vinculación SAT     | 4/1/2017  | 12/31/2019                    | UNDP                 | 30079          | EC-ECHO                 | 75100 Facilities & Administration    | 149.39      |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 71600 Travel                         | 0.00        |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 75700 Training, Workshops and Confer | 2,134.19    |
|                                   | Fortalecimiento RHN            | 4/1/2017  | 12/31/2019                    | UNDP                 | 30079          | EC-ECHO                 | 75100 Facilities & Administration    | 0.00        |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 71600 Travel                         | 0.00        |
|                                   | LB e indicadores medios d vida | 4/1/2017  | 12/31/2019                    | UNDP                 | 04000          | UNDP                    | 72600 Grants                         | 0.00        |
|                                   | Linea de base                  | 4/1/2017  | 12/31/2018                    | UNDP                 | 30079          | EC-ECHO                 | 75700 Training, Workshops and Confer | 2,784.21    |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 71500 UN Volunteers                  | 3,576.29    |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 71600 Travel                         | 7,821.64    |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 71400 Contractual Services - Individ | 23,358.43   |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 72800 Information Technology Equipmt | 296.00      |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 74500 Miscellaneous Expenses         | 843.37      |
|                                   |                                |           |                               | UNDP                 | 30079          | EC-ECHO                 | 72400 Communic & Audio Visual Equip  | 2,379.45    |
| UNDP                              |                                |           |                               | 30079                | EC-ECHO        | 71300 Local Consultants | 150.00                               |             |
| UNDP                              | 30079                          | EC-ECHO   | 72200 Equipment and Furniture | 18.86                |                |                         |                                      |             |





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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2018

| Output                            | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |         |                                      |             |
|-----------------------------------|-------------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|                                   |                               | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00111385 Capacidad de resiliencia | Linea de base                 | 4/1/2017  | 12/31/2018 | UNDP              | 30079          | EC-ECHO | 73100 Rental & Maintenance-Premises  | 1,347.55    |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 2,980.31    |
|                                   | Mecan. y estrat. recuperación | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 0.00        |
|                                   | Mecanismo comunicación        | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 0.00        |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                                   | Red Voluntarios               | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71500 UN Volunteers                  | 3,104.74    |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 0.00        |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 72800 Information Technology Equipmt | 977.13      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 285.73      |
|                                   | Redes SC, Priv. y comunidades | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 0.00        |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|                                   | TOTAL                         |           |            |                   |                |         |                                      | 56,998.13   |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2018

| Output                      | Key Activities               | Timeframe |            | Responsible Party              | Planned Budget |         |                                      |             |
|-----------------------------|------------------------------|-----------|------------|--------------------------------|----------------|---------|--------------------------------------|-------------|
|                             |                              | Start     | End        |                                | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00111386 Protección y salud | Capacidades epidemiologicas  | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             | Capacidades pob vulnerable   | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 0.00        |
|                             | Capacidades violencia genero | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             | Capacitación voluntarios     | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 0.00        |
|                             | Estrategias comunitarias     | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 0.00        |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

| Output                      | Key Activities                | Timeframe |            | Responsible Party              | Planned Budget |         |                                      |             |
|-----------------------------|-------------------------------|-----------|------------|--------------------------------|----------------|---------|--------------------------------------|-------------|
|                             |                               | Start     | End        |                                | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00111386 Protección y salud | Estrategias comunitarias      | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                             | Herramientas salud emergencia | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 0.00        |
|                             | Herramientas VBG              | 4/1/2017  | 12/31/2018 | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                             | Implementación atencion salud | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|                             | Piloto modelo atención salud  | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2018

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |            |              |             |  |
|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
|             |                | Start     | End |                   | Fund           | Donor      | Budget Descr | Amount US\$ |  |
| TOTAL       |                |           |     |                   |                | 0.00       |              |             |  |
| GRAND TOTAL |                |           |     |                   |                | 587,582.48 |              |             |  |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2019

| Output                            | Key Activities                 | Timeframe |                      | Responsible Party              | Planned Budget |                                      |                                      |             |
|-----------------------------------|--------------------------------|-----------|----------------------|--------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End                  |                                | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00094419 Respuesta y recuperación | A 1.1 Enfoque Territorial PNUD | 4/1/2017  | 9/30/2018            | UNDP                           | 04000          | UNDP                                 | 71400 Contractual Services - Individ | 0.00        |
|                                   |                                |           |                      | UNDP                           | 04000          | UNDP                                 | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 72400 Communic & Audio Visual Equip  | 1,165.51    |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 71300 Local Consultants              | 134.68      |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 73100 Rental & Maintenance- Premises | 3,217.44    |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 71400 Contractual Services - Individ | 37,721.72   |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 3,020.36    |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 71600 Travel                         | -249.79     |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 73400 Rental & Maint of Other Equip  | 835.43      |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 75700 Training, Workshops and Confer | 322.99      |
|                                   | A 1.2 PNUD Info. Satelital     | 4/1/2017  | 9/30/2018            | UNDP                           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 70.32       |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 74200 Audio Visual&Print Prod Costs  | 1,004.60    |
|                                   | A 1.3 PNUD Sector Privado      | 4/1/2017  | 9/30/2018            | UNDP                           | 30079          | EC-ECHO                              | 73300 Rental & Maint of Info Tech Eq | 5,941.97    |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 415.94      |
|                                   | A 1.4 UNFPA Estrategias Recup. | 4/1/2017  | 9/30/2018            | United Nations Population Fund | 30079          | EC-ECHO                              | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |                      | United Nations Population Fund | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 0.00        |
|                                   | A 1.5 OCHA Red Humanitaria     | 4/1/2017  | 9/30/2017            | UNDP                           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 800.30      |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 71600 Travel                         | 1,598.32    |
|                                   |                                |           |                      | UNDP                           | 30079          | EC-ECHO                              | 75700 Training, Workshops and Confer | 9,834.51    |
|                                   | A 1.6 PNUD Socios ECHO         | 4/1/2017  | 9/30/2018            | UNDP                           | 30079          | EC-ECHO                              | 75100 Facilities & Administration    | 11.30       |
| UNDP                              |                                |           |                      | 30079                          | EC-ECHO        | 75700 Training, Workshops and Confer | 161.50                               |             |
| A 2.1 PMA Enfoque Resiliencia     | 4/1/2017                       | 9/30/2018 | World Food Programme | 30079                          | EC-ECHO        | 74200 Audio Visual&Print Prod Costs  | 389.54                               |             |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2019

| Output                            | Key Activities                 | Timeframe |           | Responsible Party    | Planned Budget |         |                                     |             |
|-----------------------------------|--------------------------------|-----------|-----------|----------------------|----------------|---------|-------------------------------------|-------------|
|                                   |                                | Start     | End       |                      | Fund           | Donor   | Budget Descr                        | Amount US\$ |
| 00094419 Respuesta y recuperación | A 2.1 PMA Enfoque Resiliencia  | 4/1/2017  | 9/30/2018 | World Food Programme | 30079          | EC-ECHO | 75100 Facilities & Administration   | 35.36       |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 71300 Local Consultants             | 0.00        |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 74500 Miscellaneous Expenses        | 1.19        |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 72500 Supplies                      | 33.31       |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 71600 Travel                        | 81.05       |
|                                   | A 2.2 PMA Herramientas A.H.    | 4/1/2017  | 9/30/2018 | World Food Programme | 30079          | EC-ECHO | 71300 Local Consultants             | 1,966.35    |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 75100 Facilities & Administration   | 137.64      |
|                                   | A 2.3 PMA Cursos EDAN          | 4/1/2017  | 9/30/2018 | World Food Programme | 30079          | EC-ECHO | 71600 Travel                        | 32.70       |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 72500 Supplies                      | 56.47       |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs | 3,849.81    |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 75100 Facilities & Administration   | 394.65      |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 72400 Communic & Audio Visual Equip | 21.62       |
|                                   | A 2.4 PMA Análisis Vulnerabil. | 4/1/2018  | 9/30/2018 | World Food Programme | 30079          | EC-ECHO | 71300 Local Consultants             | 9,966.35    |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 75100 Facilities & Administration   | 697.64      |
|                                   | A 2.5 UNFPA Planes Continuidad | 4/1/2017  | 9/30/2018 | UNDP                 | 30079          | EC-ECHO | 75100 Facilities & Administration   | 73.46       |
|                                   |                                |           |           | UNDP                 | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs | 1,049.39    |
|                                   | A 2.6 PMA Sistema Monitoreo    | 4/1/2017  | 9/30/2018 | World Food Programme | 30079          | EC-ECHO | 71300 Local Consultants             | 20,319.85   |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 73100 Rental & Maintenance-Premises | 2,698.09    |
|                                   |                                |           |           | World Food Programme | 30079          | EC-ECHO | 75100 Facilities & Administration   | 1,611.26    |
|                                   | TOTAL                          |           |           |                      |                |         |                                     | 111,100.13  |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2019

| Output                            | Key Activities                 | Timeframe |            | Responsible Party    | Planned Budget |                                     |                                      |             |
|-----------------------------------|--------------------------------|-----------|------------|----------------------|----------------|-------------------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End        |                      | Fund           | Donor                               | Budget Descr                         | Amount US\$ |
| 00111385 Capacidad de resiliencia | Acompañamiento Planagerd       | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 2,641.20    |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71300 Local Consultants              | 6,603.01    |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 647.09      |
|                                   | Buenas prácticas escalamiento  | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 941.69      |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 10,585.42   |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 75700 Training, Workshops and Confer | 5,628.97    |
|                                   | Capacidades de preparación     | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 353.92      |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 801.50      |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71300 Local Consultants              | 4,254.51    |
|                                   | Capacidades Gores y G. locales | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 9,904.51    |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 693.32      |
|                                   | Estrat. y planes recuperación  | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 71300 Local Consultants              | 10,572.74   |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 74200 Audio Visual&Print Prod Costs  | 294.49      |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 5,562.38    |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 71400 Contractual Services - Individ | 9,330.05    |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 1,803.18    |
|                                   | Estrategia protección social   | 4/1/2017  | 12/31/2019 | UNDP                 | 30079          | EC-ECHO                             | 71300 Local Consultants              | 0.00        |
|                                   |                                |           |            | World Food Programme | 30079          | EC-ECHO                             | 74200 Audio Visual&Print Prod Costs  | 5,687.76    |
|                                   |                                |           |            | UNDP                 | 30079          | EC-ECHO                             | 74500 Miscellaneous Expenses         | 0.00        |
|                                   |                                |           |            | World Food Programme | 30079          | EC-ECHO                             | 71600 Travel                         | 31,112.32   |
|                                   |                                |           |            | World Food Programme | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 10,899.59   |
| UNDP                              |                                |           |            | 30079                | EC-ECHO        | 71600 Travel                        | 0.00                                 |             |
| UNDP                              |                                |           |            | 30079                | EC-ECHO        | 74200 Audio Visual&Print Prod Costs | 0.00                                 |             |
| World Food Programme              |                                |           |            | 30079                | EC-ECHO        | 74500 Miscellaneous Expenses        | 7,130.57                             |             |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2019

| Output                            | Key Activities                 | Timeframe |                                      | Responsible Party    | Planned Budget |                                     |                                      |             |
|-----------------------------------|--------------------------------|-----------|--------------------------------------|----------------------|----------------|-------------------------------------|--------------------------------------|-------------|
|                                   |                                | Start     | End                                  |                      | Fund           | Donor                               | Budget Descr                         | Amount US\$ |
| 00111385 Capacidad de resiliencia | Estrategia protección social   | 4/1/2017  | 12/31/2019                           | World Food Programme | 30079          | EC-ECHO                             | 71300 Local Consultants              | 84,075.41   |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 71400 Contractual Services - Individ | 0.00        |
|                                   |                                |           |                                      | World Food Programme | 30079          | EC-ECHO                             | 71400 Contractual Services - Individ | 27,702.27   |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 0.00        |
|                                   | Estrategia vinculación SAT     | 4/1/2017  | 12/31/2019                           | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 273.21      |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 3,903.01    |
|                                   | Fortalecimiento RHN            | 4/1/2017  | 12/31/2019                           | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 771.81      |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 11,025.81   |
|                                   | LB e indicadores medios d vida | 4/1/2017  | 12/31/2019                           | UNDP                 | 04000          | UNDP                                | 72600 Grants                         | 35,000.00   |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 1,534.08    |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 72600 Grants                         | 21,915.43   |
|                                   | Linea de base                  | 4/1/2017  | 12/31/2018                           | UNDP                 | 30079          | EC-ECHO                             | 72300 Materials & Goods              | 608.95      |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 72500 Supplies                       | 2,007.42    |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 73100 Rental & Maintenance- Premises | 13,215.31   |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 73400 Rental & Maint of Other Equip  | 774.43      |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 75700 Training, Workshops and Confer | 1,528.10    |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 71600 Travel                         | 43,618.72   |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 72400 Communic & Audio Visual Equip  | 7,026.65    |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 75100 Facilities & Administration    | 8,834.17    |
|                                   |                                |           |                                      | UNDP                 | 30079          | EC-ECHO                             | 71300 Local Consultants              | 11,691.97   |
| UNDP                              |                                |           |                                      | 30079                | EC-ECHO        | 74200 Audio Visual&Print Prod Costs | 3,418.38                             |             |
| UNDP                              | 30079                          | EC-ECHO   | 71400 Contractual Services - Individ | 38,337.32            |                |                                     |                                      |             |





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# Annual Work Plan

Peru - Lima

**Project:** 00087400

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**Year:** 2019

| Output                            | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |         |                                      |             |
|-----------------------------------|-------------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|                                   |                               | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00111385 Capacidad de resiliencia | Linea de base                 | 4/1/2017  | 12/31/2018 | UNDP              | 04000          | UNDP    | 71600 Travel                         | 20,000.00   |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 72800 Information Technology Equipmt | 3,711.40    |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 74500 Miscellaneous Expenses         | 263.78      |
|                                   | Mecan. y estrat. recuperación | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 990.45      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 138.66      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 990.45      |
|                                   | Mecanismo comunicación        | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 5,942.71    |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 1,980.90    |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 32,337.32   |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71300 Local Consultants              | 12,165.47   |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 3,669.85    |
|                                   | Red Voluntarios               | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 18,129.29   |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 12,208.90   |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 2,123.67    |
|                                   | Redes SC, Priv. y comunidades | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 757.08      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 3,131.95    |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71600 Travel                         | 6,404.92    |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 33,337.28   |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 1,481.12    |
|                                   | <b>TOTAL</b>                  |           |            |                   |                |         |                                      |             |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2019

| Output                      | Key Activities               | Timeframe |            | Responsible Party              | Planned Budget |         |                                      |             |
|-----------------------------|------------------------------|-----------|------------|--------------------------------|----------------|---------|--------------------------------------|-------------|
|                             |                              | Start     | End        |                                | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00111386 Protección y salud | Capacidades epidemiologicas  | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 2,441.83    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 6,639.33    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 5,075.20    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 1,440.07    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 6,416.04    |
|                             | Capacidades pob vulnerable   | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 459.20      |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 3,686.90    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 2,873.08    |
|                             | Capacidades violencia genero | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 2,393.92    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 355.27      |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 2,681.32    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                             | Capacitación voluntarios     | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 3,965.20    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 3,257.95    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 1,756.91    |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 738.15      |
|                             |                              |           |            | United Nations Population Fund | 30089          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 1,564.96    |
|                             | Estrategias comunitarias     | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 12,448.75   |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

| Output                         | Key Activities                | Timeframe |                                     | Responsible Party              | Planned Budget |         |                                      |             |
|--------------------------------|-------------------------------|-----------|-------------------------------------|--------------------------------|----------------|---------|--------------------------------------|-------------|
|                                |                               | Start     | End                                 |                                | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00111386 Protección y salud    | Estrategias comunitarias      | 4/1/2017  | 12/31/2019                          | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 5,745.21    |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 1,461.27    |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 2,681.32    |
|                                | Herramientas salud emergencia | 4/1/2017  | 12/31/2019                          | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 5,179.50    |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 26,597.58   |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 2,224.40    |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 0.00        |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 5,706.88    |
|                                | Herramientas VBG              | 4/1/2017  | 12/31/2018                          | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 0.00        |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 9,698.11    |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 18,618.31   |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 2,381.59    |
|                                | Implementación atención salud | 4/1/2017  | 12/31/2019                          | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 172.47      |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 2,463.88    |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 0.00        |
|                                | Piloto modelo atención salud  | 4/1/2017  | 12/31/2019                          | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 3,279.08    |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 11,318.30   |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 956.42      |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 26,597.94   |
|                                |                               |           |                                     | United Nations Population Fund | 30089          | EC-ECHO | 71600 Travel                         | 7,971.42    |
| United Nations Population Fund | 30089                         | EC-ECHO   | 72400 Communic & Audio Visual Equip | 0.00                           |                |         |                                      |             |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2019

| Output | Key Activities | Timeframe |     | Responsible Party | Planned Budget |            |              |             |  |
|--------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
|        |                | Start     | End |                   | Fund           | Donor      | Budget Descr | Amount US\$ |  |
| TOTAL  |                |           |     |                   |                | 191,247.76 |              |             |  |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2019

| Output                                  | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |         |                                      |             |
|---|--------------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|   |                                | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00119306 Protección población vulnerabl | A1.1 Integracion venezolanos   | 10/1/2019 | 12/31/2020 | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 301.00      |
|   |                                |           |            | UNDP              | 30000          | WFP     | 71400 Contractual Services - Individ | 4,300.00    |
|   | A2.1 Mejora rendicion SINAGERD | 10/1/2019 | 12/31/2020 | UNDP              | 30000          | WFP     | 71400 Contractual Services - Individ | 5,200.00    |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 364.00      |
|   | A2.2 Mejora post desastres     | 10/1/2019 | 12/31/2020 | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 420.00      |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|   |                                |           |            | UNDP              | 30000          | WFP     | 71400 Contractual Services - Individ | 6,000.00    |
|   | A2.3 Mejora RHN - PNUD         | 10/1/2019 | 12/31/2020 | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 238.00      |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|   |                                |           |            | UNDP              | 30000          | WFP     | 71400 Contractual Services - Individ | 3,400.00    |
| TOTAL                                   |                                |           |            |                   |                |         | 20,223.00                            |             |
| GRAND TOTAL                             |                                |           |            |                   |                |         | 925,046.76                           |             |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2020

| Output                            | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |              |                                      |             |
|-----------------------------------|-------------------------------|-----------|------------|-------------------|----------------|--------------|--------------------------------------|-------------|
|                                   |                               | Start     | End        |                   | Fund           | Donor        | Budget Descr                         | Amount US\$ |
| 00111385 Capacidad de resiliencia | Capacidades de preparación    | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO      | 75100 Facilities & Administration    | 570.50      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO      | 75700 Training, Workshops and Confer | 2,500.00    |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO      | 71300 Local Consultants              | 5,650.00    |
|                                   | Estrategia vinculación SAT    | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO      | 75100 Facilities & Administration    | 189.00      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO      | 71300 Local Consultants              | 2,700.00    |
|                                   | Fortalecimiento RHN           | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO      | 75100 Facilities & Administration    | 280.00      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO      | 75700 Training, Workshops and Confer | 4,000.00    |
|                                   | Linea de base                 | 4/1/2017  | 12/31/2018 | UNDP              | 30079          | EC-ECHO      | 73100 Rental & Maintenance-Premises  | 850.00      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO      | 75100 Facilities & Administration    | 59.50       |
|                                   | Mecanismo comunicación        | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO      | 75100 Facilities & Administration    | 420.00      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO      | 71400 Contractual Services - Individ | 6,000.00    |
|                                   | Redes SC, Priv. y comunidades | 4/1/2017  | 12/31/2019 | UNDP              | 30079          | EC-ECHO      | 75700 Training, Workshops and Confer | 2,000.00    |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO      | 75100 Facilities & Administration    | 581.00      |
|                                   |                               |           |            | UNDP              | 30079          | EC-ECHO      | 74500 Miscellaneous Expenses         | 5,000.00    |
| UNDP                              |                               |           |            | 30079             | EC-ECHO        | 71600 Travel | 1,300.00                             |             |
| TOTAL                             |                               |           |            |                   |                |              |                                      | 32,100.00   |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2020

| Output                         | Key Activities                | Timeframe  |                                | Responsible Party              | Planned Budget |                                     |                                      |             |
|--------------------------------|-------------------------------|------------|--------------------------------|--------------------------------|----------------|-------------------------------------|--------------------------------------|-------------|
|                                |                               | Start      | End                            |                                | Fund           | Donor                               | Budget Descr                         | Amount US\$ |
| 00111386 Protección y salud    | Capacidades epidemiológicas   | 4/1/2017   | 12/31/2019                     | United Nations Population Fund | 30089          | EC-ECHO                             | 71300 Local Consultants              | 1,795.09    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 74500 Miscellaneous Expenses         | 2,872.13    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 75100 Facilities & Administration    | 326.71      |
|                                | Capacidades pob vulnerable    | 4/1/2017   | 12/31/2019                     | United Nations Population Fund | 30089          | EC-ECHO                             | 74200 Audio Visual&Print Prod Costs  | 1,149.04    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 71300 Local Consultants              | 1,580.10    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 74500 Miscellaneous Expenses         | 2,872.13    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 75100 Facilities & Administration    | 392.09      |
|                                | Capacidades violencia genero  | 4/1/2017   | 12/31/2019                     | United Nations Population Fund | 30089          | EC-ECHO                             | 71400 Contractual Services - Individ | 3,691.50    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 75100 Facilities & Administration    | 884.63      |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 71300 Local Consultants              | 1,149.14    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 74500 Miscellaneous Expenses         | 957.38      |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 74200 Audio Visual&Print Prod Costs  | 6,839.63    |
|                                | Capacitación voluntarios      | 4/1/2017   | 12/31/2019                     | United Nations Population Fund | 30089          | EC-ECHO                             | 71300 Local Consultants              | 7,601.88    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 74500 Miscellaneous Expenses         | 752.96      |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 71600 Travel                         | 9,252.13    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 75100 Facilities & Administration    | 1,232.49    |
|                                | Estrategias comunitarias      | 4/1/2017   | 12/31/2019                     | United Nations Population Fund | 30089          | EC-ECHO                             | 75100 Facilities & Administration    | 80.44       |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 74500 Miscellaneous Expenses         | 1,149.14    |
|                                | Herramientas salud emergencia | 4/1/2017   | 12/31/2019                     | United Nations Population Fund | 30089          | EC-ECHO                             | 71300 Local Consultants              | 2,219.79    |
|                                |                               |            |                                | United Nations Population Fund | 30089          | EC-ECHO                             | 74500 Miscellaneous Expenses         | 3,032.17    |
| United Nations Population Fund |                               |            |                                | 30089                          | EC-ECHO        | 71600 Travel                        | 2,393.92                             |             |
| United Nations Population Fund |                               |            |                                | 30089                          | EC-ECHO        | 75100 Facilities & Administration   | 648.51                               |             |
| United Nations Population Fund |                               |            |                                | 30089                          | EC-ECHO        | 74200 Audio Visual&Print Prod Costs | 1,618.63                             |             |
| Herramientas VBG               | 4/1/2017                      | 12/31/2018 | United Nations Population Fund | 30089                          | EC-ECHO        | 71300 Local Consultants             | 4,156.10                             |             |



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# Annual Work Plan

Peru - Lima

**Project:** 00087400

**Report Date:** 1/22/2020

**Project Title:** Respuesta y recuperación ante desastres naturales

**Year:** 2020

| Output                      | Key Activities                | Timeframe |            | Responsible Party              | Planned Budget |         |                                      |             |
|-----------------------------|-------------------------------|-----------|------------|--------------------------------|----------------|---------|--------------------------------------|-------------|
|                             |                               | Start     | End        |                                | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00111386 Protección y salud | Herramientas VBG              | 4/1/2017  | 12/31/2018 | United Nations Population Fund | 30089          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 2,706.33    |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71400 Contractual Services - Individ | 7,979.28    |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 74500 Miscellaneous Expenses         | 3,830.46    |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 1,307.05    |
|                             | Implementación atención salud | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 8,618.29    |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 603.28      |
|                             | Piloto modelo atención salud  | 4/1/2017  | 12/31/2019 | United Nations Population Fund | 30089          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 8,618.29    |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 75100 Facilities & Administration    | 942.83      |
|                             |                               |           |            | United Nations Population Fund | 30089          | EC-ECHO | 71300 Local Consultants              | 4,850.70    |
|                             | TOTAL                         |           |            |                                |                |         |                                      | 98,104.24   |





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| Output                                  | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |         |                                      |             |
|---|--------------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|   |                                | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00119306 Protección población vulnerabl | A1.1 Integracion venezolanos   | 10/1/2019 | 12/31/2020 | UNDP              | 30000          | WFP     | 71300 Local Consultants              | 12,000.00   |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71300 Local Consultants              | 0.00        |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|   |                                |           |            | UNDP              | 30000          | WFP     | 71400 Contractual Services - Individ | 29,900.00   |
|   |                                |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 3,353.00    |
|   |                                |           |            | UNDP              | 30000          | WFP     | 75700 Training, Workshops and Confer | 6,000.00    |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 0.00        |
|   | A2.1 Mejora rendicion SINAGERD | 10/1/2019 | 12/31/2020 | UNDP              | 30000          | WFP     | 71400 Contractual Services - Individ | 21,900.00   |
|   |                                |           |            | UNDP              | 30000          | WFP     | 75700 Training, Workshops and Confer | 4,000.00    |
|   |                                |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 1,813.00    |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 0.00        |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|   | A2.2 Mejora post desastres     | 10/1/2019 | 12/31/2020 | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 72400 Communic & Audio Visual Equip  | 0.00        |
|   |                                |           |            | UNDP              | 30000          | WFP     | 72400 Communic & Audio Visual Equip  | 3,600.00    |
|   |                                |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 1,512.00    |
|   |                                |           |            | UNDP              | 30000          | WFP     | 71400 Contractual Services - Individ | 18,000.00   |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|   | A2.3 Mejora RHN - PNUD         | 10/1/2019 | 12/31/2020 | UNDP              | 30000          | WFP     | 71400 Contractual Services - Individ | 10,200.00   |
|   |                                |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |



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**Year:** 2020

| Output                                  | Key Activities               | Timeframe |            | Responsible Party | Planned Budget |         |                                      |             |
|---|------------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|-------------|
|   |                              | Start     | End        |                   | Fund           | Donor   | Budget Descr                         | Amount US\$ |
| 00119306 Protección población vulnerabl | A2.3 Mejora RHN - PNUD       | 10/1/2019 | 12/31/2020 | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|   |                              |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 749.00      |
|   |                              |           |            | UNDP              | 30079          | EC-ECHO | 75700 Training, Workshops and Confer | 0.00        |
|   |                              |           |            | UNDP              | 30000          | WFP     | 75700 Training, Workshops and Confer | 500.00      |
|   | A2.4 Mejora RHN - OCHA       | 10/1/2019 | 12/31/2020 | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|   |                              |           |            | UNDP              | 30079          | EC-ECHO | 71400 Contractual Services - Individ | 0.00        |
|   |                              |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 322.00      |
|   |                              |           |            | UNDP              | 30000          | WFP     | 71400 Contractual Services - Individ | 4,600.00    |
|   | A3.1 Estrategia comunicacion | 10/1/2019 | 12/31/2020 | UNDP              | 30000          | WFP     | 74200 Audio Visual&Print Prod Costs  | 1,500.00    |
|   |                              |           |            | UNDP              | 30079          | EC-ECHO | 75100 Facilities & Administration    | 0.00        |
|   |                              |           |            | UNDP              | 30000          | WFP     | 75100 Facilities & Administration    | 105.00      |
|   |                              |           |            | UNDP              | 30079          | EC-ECHO | 74200 Audio Visual&Print Prod Costs  | 0.00        |
| TOTAL                                   |                              |           |            |                   |                |         | 120,054.00                           |             |
| GRAND TOTAL                             |                              |           |            |                   |                |         | 250,258.24                           |             |