



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00100425 Fase II DCI Implementada	A1.Desarrollo Plan Fase II DCI	8/1/2016	1/31/2018	UNDP	30000	NOR	74500 Miscellaneous Expenses	8,596.01			
				UNDP	30000	NOR	75100 Facilities & Administration	687.68			
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00			
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00			
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00			
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00			
				UNDP	30000	NOR	71600 Travel	0.00			
	A2.Impacto de la Deforestación	8/1/2016	1/31/2018	UNDP	30000	NOR	71600 Travel	0.00			
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00			
				UNDP	30000	NOR	71300 Local Consultants	0.00			
				UNDP	30000	NOR	75100 Facilities & Administration	0.00			
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00			
				TOTAL							9,283.69



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100636 Ordenamiento Forestal	A1.Regularización tierras com.	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	0.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	0.00
				PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	23.84
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	0.00
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	123.32
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	0.00
				PER- Ministerio del Ambiente	30000	NOR	72200 Equipment and Furniture	0.00
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	0.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	118.70
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	1,398.92
	PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00			
	A2.Reduc.Area Sin Zonificación	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	0.00
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	0.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	0.00
	TOTAL							1,664.78



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100637 Valor de Bosques incrementado	A1.Programa Pago por Conservac	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	72200 Equipment and Furniture	0.00
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	0.00
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	69.54
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	0.00
				PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	3.61
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	0.00
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	0.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	143.52
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	722.12
TOTAL							938.79	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100638 Control Actividades Ilegales	A1.Cambio Uso de Suelo	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	0.00
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	0.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	0.00
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	0.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	0.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	0.00
TOTAL								0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100824 Aumento Producción Inversiones	A1.Management Unit	8/1/2016	1/31/2018	UNDP	30000	NOR	75100 Facilities & Administration	2,277.80
				UNDP	30000	NOR	71400 Contractual Services - Individ	21,470.92
				UNDP	30000	NOR	71600 Travel	3,687.56
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	NOR	72100 Contractual Services- Companies	14.03
				UNDP	30000	NOR	72800 Information Technology Equipmt	0.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	3,299.99
TOTAL							30,750.30	
GRAND TOTAL							42,637.56	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100425 Fase II DCI Implementada	A1.Desarrollo Plan Fase II DCI	8/1/2016	1/31/2018	UNDP	30000	NOR	71200 International Consultants	558.40
				UNDP	30000	NOR	71600 Travel	28,410.81
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71200 International Consultants	3,553.28
				UNDP	30000	NOR	71300 Local Consultants	8,306.37
				UNDP	30000	NOR	75700 Training, Workshops and Confer	71,134.66
				UNDP	30000	NOR	63500 Insurance and Security Costs	2,642.72
				UNDP	30000	NOR	75100 Facilities & Administration	14,027.56
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	15,231.16
				UNDP	30084	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	0.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	19,937.96
				UNDP	30000	NOR	65100 After Service Insurance	1,953.26
				UNDP	04000	NOR	71200 International Consultants	5,139.60
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	3,579.34
				UNDP	30000	NOR	71400 Contractual Services - Individ	23,326.40
UNDP	30084	UNDP	75100 Facilities & Administration	0.00				
UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	263.34				



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100425 Fase II DCI Implementada	A2. Impacto de la Deforestación	8/1/2016	1/31/2018	UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
TOTAL								198,064.86



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100636 Ordenamiento Forestal	A1.Regularización tierras com.	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	68,731.99
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	121,450.94
				PER- Ministerio del Ambiente	30000	NOR	71400 Contractual Services - Individ	1,078.52
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services- Companies	2,514.96
				PER- Ministerio del Ambiente	30000	NOR	72700 Hospitality/Catering	54.71
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	1,155.75
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	709,345.69
				PER- Ministerio del Ambiente	30000	NOR	72600 Grants	985.62
				PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	3,477.84
				PER- Ministerio del Ambiente	30000	NOR	76100 Foreign Exchange Currency Loss	4.30
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	161,031.72
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	57,303.40
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	164,952.40
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	201,448.86
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	72200 Equipment and Furniture	119,197.74
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	10,526.29
				PER- Ministerio del Ambiente	30000	NOR	73100 Rental & Maintenance- Premises	11,196.81
				PER- Ministerio del Ambiente	30000	NOR	74700 Transport, Shipping and handle	5,134.48
	A2.Reduc.Area Sin Zonificación	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	210,142.25
PER- Ministerio del Ambiente				30000	NOR	72100 Contractual Services- Companies	1,198.52	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100636 Ordenamiento Forestal	A2.Reduc.Area Sin Zonificación	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	2,761.96
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	50,461.36
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	163.45
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	20,113.95
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	16,084.12
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	4,442.73
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	72200 Equipment and Furniture	24,134.92
				PER- Ministerio del Ambiente	30000	NOR	73100 Rental & Maintenance-Premises	1,453.76
				PER- Ministerio del Ambiente	30000	NOR	74700 Transport, Shipping and handle	2,557.62
PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	26,681.17				
TOTAL								1,999,787.83



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100637 Valor de Bosques incrementado	A1.Programa Pago por Conservac	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	71600 Travel	142,066.27
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	1,338.94
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	379,357.76
				PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	984.56
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	84.84
				PER- Ministerio del Ambiente	30000	NOR	73100 Rental & Maintenance-Premises	78,856.46
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	60,938.89
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	4,467.01
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	9,303.10
				PER- Ministerio del Ambiente	30000	NOR	74100 Professional Services	2.46
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	49,994.85
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	50,462.29
				PER- Ministerio del Ambiente	30000	NOR	73300 Rental & Maint of Info Tech Eq	1,881.86
				PER- Ministerio del Ambiente	30000	NOR	72200 Equipment and Furniture	27,075.53
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	9,831.47
PER- Ministerio del Ambiente	30000	NOR	74700 Transport, Shipping and handle	6,028.72				
TOTAL							822,675.01	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100638 Control Actividades Ilegales	A1.Cambio Uso de Suelo	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	49,964.70
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	0.00
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	8,696.32
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	1,745.36
				PER- Ministerio del Ambiente	30000	NOR	72200 Equipment and Furniture	11,606.01
				PER- Ministerio del Ambiente	30000	NOR	73100 Rental & Maintenance-Premises	3,432.81
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	3,193.75
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	0.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	3,544.15
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	26,795.41
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	8,739.64
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	0.00
				PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	266.89
TOTAL							117,985.04	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100824 Aumento Producción Inversiones	A1.Management Unit	8/1/2016	1/31/2018	UNDP	30000	NOR	71400 Contractual Services - Individ	172,127.35
				UNDP	30000	NOR	71600 Travel	2,694.84
				UNDP	30000	NOR	BA007 IT&C - Budget	8,681.38
				UNDP	30000	NOR	72800 Information Technology Equipmt	1,755.23
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	89.32
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	NOR	74300 Contributions	1,413.26
				UNDP	30000	NOR	71300 Local Consultants	12,321.14
				UNDP	30000	NOR	72100 Contractual Services-Companies	31.76
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	8,537.81
				UNDP	30000	NOR	74100 Professional Services	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	17,355.80
				UNDP	30000	NOR	75700 Training, Workshops and Confer	18,240.48
UNDP	30000	NOR	74500 Miscellaneous Expenses	966.00				
TOTAL							244,214.37	
GRAND TOTAL							3,382,727.11	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100425 Fase II DCI Implementada	A1.Desarrollo Plan Fase II DCI	8/1/2016	1/31/2018	UNDP	30000	NOR	72300 Materials & Goods	93.36
				UNDP	30000	NOR	73100 Rental & Maintenance- Premises	157.48
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	534.02
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	7,044.20
				UNDP	30000	NOR	71300 Local Consultants	29,707.29
				UNDP	30000	NOR	75100 Facilities & Administration	16,623.72
				UNDP	30000	NOR	75700 Training, Workshops and Confer	20,640.72
				UNDP	30000	NOR	71500 UN Volunteers	8,651.90
				UNDP	30000	NOR	72100 Contractual Services- Companies	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	4,570.84
				UNDP	04000	UNDP	71200 International Consultants	11,307.12
				UNDP	30000	NOR	71400 Contractual Services - Individ	50,908.26
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	6,319.76
				UNDP	30000	NOR	63500 Insurance and Security Costs	5,149.58
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	56,945.07
				UNDP	30000	NOR	71600 Travel	13,116.43
				UNDP	30000	NOR	65100 After Service Insurance	3,957.60
	A2.Impacto de la Deforestación	8/1/2016	1/31/2018	UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	72100 Contractual Services- Companies	0.00
UNDP				30000	NOR	75100 Facilities & Administration	0.00	
UNDP				30000	NOR	71300 Local Consultants	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100425 Fase II DCI Implementada	A2.Impacto de la	8/1/2016	1/31/2018	UNDP	30000	NOR	74500 Miscellaneous Expenses	0.00
TOTAL								235,727.35



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100636 Ordenamiento Forestal	A1.Regularización tierras com.	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	223.48
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	67,274.13
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	22.33
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	44,372.14
				PER- Ministerio del Ambiente	30000	NOR	76100 Foreign Exchange Currency Loss	109.55
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	-262.58
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	423,639.99
				PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	3,416.07
				PER- Ministerio del Ambiente	30000	NOR	72200 Equipment and Furniture	12,146.84
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	-836.76
				PER- Ministerio del Ambiente	30000	NOR	73100 Rental & Maintenance-Premises	7,504.36
				PER- Ministerio del Ambiente	30000	NOR	74700 Transport, Shipping and handle	522.43
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	19,557.77
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	12,587.40
				PER- Ministerio del Ambiente	30000	NOR	74100 Professional Services	358.44
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	3,399.18
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	5,098.67
	A2.Reduc.Area Sin Zonificación	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	25.16
				PER- Ministerio del Ambiente	30000	NOR	76100 Foreign Exchange Currency Loss	663.77
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	1,025.15
PER- Ministerio del Ambiente				30000	NOR	71300 Local Consultants	255,512.13	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100636 Ordenamiento Forestal	A2.Reduc.Area Sin Zonificación	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	311.93
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	41,489.93
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	40,487.54
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	92,444.07
				PER- Ministerio del Ambiente	30000	NOR	72200 Equipment and Furniture	6,661.08
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	35,467.65
				PER- Ministerio del Ambiente	30000	NOR	73100 Rental & Maintenance-Premises	3,112.03
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	4,629.84
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	65,415.32
TOTAL							1,146,379.04	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100637 Valor de Bosques incrementado	A1.Programa Pago por Conservac	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	190,145.44
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	100,944.43
				PER- Ministerio del Ambiente	30000	NOR	72200 Equipment and Furniture	104.02
				PER- Ministerio del Ambiente	30000	NOR	73100 Rental & Maintenance- Premises	59,247.33
				PER- Ministerio del Ambiente	30000	NOR	74700 Transport, Shipping and handle	-522.43
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services- Companies	4,812.30
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	-458.18
				PER- Ministerio del Ambiente	30000	NOR	72600 Grants	1.54
				PER- Ministerio del Ambiente	30000	NOR	74100 Professional Services	190.72
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	3,592.70
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	27,305.84
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	4,825.18
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	32,576.87
				PER- Ministerio del Ambiente	30000	NOR	76100 Foreign Exchange Currency Loss	27.80
				PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	2,529.79
PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	8,412.84				
PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	6,079.31				
TOTAL							439,815.50	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100638 Control Actividades Ilegales	A1.Cambio Uso de Suelo	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	5.24
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	166,532.77
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	17,571.14
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	10,338.67
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	261.60
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	23,425.56
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	209.96
				PER- Ministerio del Ambiente	30000	NOR	73100 Rental & Maintenance- Premises	5,656.98
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	74100 Professional Services	1.23
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	2,525.71
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	10,671.46
TOTAL							237,200.32	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100824 Aumento Producción Inversiones	A1.Management Unit	8/1/2016	1/31/2018	UNDP	30000	NOR	72400 Communic & Audio Visual Equip	12,211.00
				UNDP	30000	NOR	73300 Rental & Maint of Info Tech Eq	394.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	72300 Materials & Goods	299.00
				UNDP	30000	NOR	74100 Professional Services	3,725.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	7,685.00
				UNDP	30000	NOR	71200 International Consultants	22,104.00
				UNDP	30000	NOR	72500 Supplies	27.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	1,904.00
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	-88.33
				UNDP	30000	NOR	71400 Contractual Services - Individ	158,281.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	72.00
				UNDP	30000	NOR	74300 Contributions	1,124.00
				UNDP	30000	NOR	71600 Travel	112,537.00
				UNDP	30000	NOR	71300 Local Consultants	38,382.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,458.00
				UNDP	30000	NOR	76100 Foreign Exchange Currency Loss	-4.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	581.00
UNDP	30000	NOR	75100 Facilities & Administration	28,954.00				
TOTAL							389,645.67	
GRAND TOTAL							2,448,767.88	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100425 Fase II DCI Implementada	A1.Desarrollo Plan Fase II DCI	8/1/2016	1/31/2018	UNDP	30000	NOR	71600 Travel	3,654.51
				UNDP	30000	NOR	74500 Miscellaneous Expenses	12,466.70
				UNDP	30000	NOR	75100 Facilities & Administration	5,767.04
				UNDP	30000	NOR	71400 Contractual Services - Individ	5,011.38
				UNDP	30000	NOR	75700 Training, Workshops and Confer	5,890.62
				UNDP	30000	NOR	71300 Local Consultants	45,064.85
	A2.Impacto de la Deforestación	8/1/2016	1/31/2018	UNDP	30000	NOR	75700 Training, Workshops and Confer	9,004.00
				UNDP	30000	NOR	75100 Facilities & Administration	4,800.00
				UNDP	30000	NOR	71300 Local Consultants	50,996.00
TOTAL								142,655.10



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100636 Ordenamiento Forestal	A1.Regularización tierras com.	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	23,660.22
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	2,974.08
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	3,701.50
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	26.59
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	50.06
				PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	12.08
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	152.49
				PER- Ministerio del Ambiente	30000	NOR	73100 Rental & Maintenance-Premises	5,049.08
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	159.24
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	4,175.42
	PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	75.50			
	A2.Reduc.Area Sin Zonificación	8/1/2016	1/31/2018	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	49,013.29
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	3,973.82
TOTAL							93,023.37	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100824 Aumento Producción Inversiones	A1.Management Unit	8/1/2016	1/31/2018	UNDP	30000	NOR	71300 Local Consultants	21,065.49
				UNDP	30000	NOR	72100 Contractual Services-Companies	18,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	5,307.87
				UNDP	30000	NOR	71400 Contractual Services - Individ	17,335.00
				UNDP	30000	NOR	71200 International Consultants	1,472.00
				UNDP	30000	NOR	71600 Travel	509.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	-4,841.00
				UNDP	30000	NOR	74100 Professional Services	4,110.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
TOTAL							62,958.36	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116253 Monitoreo Compromisos	1b1 Unidad Regional	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	0.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	0.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	0.00
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	0.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	0.00
TOTAL								0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116254 Evaluación de impactos	2.1 Recomendación de políticas	6/1/2019	12/31/2020	UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	240.00
				UNDP	30000	NOR	71600 Travel	1,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	2,000.00
TOTAL								3,240.00



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

00116255 Reducción de áreas	3.1 Exp tecnico zonificacion	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	80.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	1,000.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	0.00
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	0.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	0.00
	3.2 Unidades Ordenamiento	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	2,000.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	1,000.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	240.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	0.00
	3.3 Reserva Indigena NapoTigre	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	71600 Travel	0.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	3,000.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	0.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	240.00
	3.4 Ordenamiento Forestal	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	0.00
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	0.00
3.5 Medidas de Protección	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	0.00	
			PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00	
			PER- Ministerio del Ambiente	30000	NOR	73200 Premises Alternations	0.00	
			PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						7,560.00			



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116256 Regularización de tierras	4.1 Regularización de tierras	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	0.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	400.00
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	0.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	0.00
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	0.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	0.00
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	0.00
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	5,000.00
TOTAL							5,400.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116257 Areas incluidas en TDC	5.1 Gestión del territorio	6/1/2019	5/31/2021	UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	72500 Supplies	0.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	72300 Materials & Goods	0.00
	5.2 Actividades sostenibles	6/1/2019	5/31/2021	UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	72600 Grants	0.00
				UNDP	30000	NOR	72300 Materials & Goods	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
TOTAL							0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116258 Gestión Declaración Conjunta	6.1 Implementacion DCI - Fase2	6/1/2019	5/31/2021	UNDP	30000	NOR	75100 Facilities & Administration	3,872.59
				UNDP	30000	NOR	71300 Local Consultants	48,407.41
TOTAL								52,280.00



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116259 Gestión del proyecto	7.1 Gestión del Proyecto	5/31/2019	5/31/2019	UNDP	30000	NOR	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	NOR	71600 Travel	3,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	2,720.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	10,000.00
TOTAL							46,720.00	
GRAND TOTAL							413,836.83	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116253 Monitoreo Compromisos	1b1 Unidad Regional	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	51,259.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	22,059.76
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	140,499.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	42,539.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	23,950.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	17,500.00
TOTAL								297,806.76



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116254 Evaluación de impactos	2.1 Recomendación de políticas	6/1/2019	12/31/2020	UNDP	30000	NOR	75100 Facilities & Administration	4,559.63
				UNDP	30000	NOR	75700 Training, Workshops and Confer	13,000.00
				UNDP	30000	NOR	71600 Travel	4,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	39,995.37
TOTAL							61,555.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116255 Reducción de áreas	3.1 Exp tecnico zonificacion	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	10,000.00
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	3,000.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	15,000.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	26,990.72
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	15,000.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	36,846.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	227,538.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	30,000.00
	3.2 Unidades Ordenamiento	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	77,692.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	25,000.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	25,000.00
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	5,000.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	13,685.68
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	38,379.00
	3.3 Reserva Indigena NapoTigre	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	20,000.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	14,987.10
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	2,798.97
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	0.00
	3.4 Ordenamiento Forestal	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	3,340.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	12,500.00
PER- Ministerio del Ambiente				30000	NOR	74200 Audio Visual&Print Prod Costs	2,500.00	
PER- Ministerio del Ambiente				30000	NOR	75700 Training, Workshops and Confer	26,750.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116255 Reducción de áreas	3.5 Medidas de Protección	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	15,000.00
				PER- Ministerio del Ambiente	30000	NOR	73200 Premises Alternations	74,167.54
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	44,307.50
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	71,609.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	16,406.72
TOTAL							853,498.23	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116256 Regularización de tierras	4.1 Regularización de tierras	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	71600 Travel	20,000.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	9,000.00
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	14,731.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	10,000.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	19,390.77
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	85,077.00
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	15,000.00
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	30,000.00
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	30,000.00
			PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	28,576.59	
TOTAL								261,775.36



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116258 Gestión Declaración Conjunta	6.1 Implementacion DCI - Fase2	6/1/2019	5/31/2021	UNDP	30000	NOR	71300 Local Consultants	92,592.59
				UNDP	30000	NOR	75100 Facilities & Administration	7,407.41
TOTAL								100,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116259 Gestión del proyecto	7.1 Gestión del Proyecto	5/31/2019	5/31/2019	UNDP	30000	NOR	71600 Travel	27,000.00
				UNDP	30000	NOR	74100 Professional Services	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	28,400.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	7,500.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	261,600.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	100,000.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	2,900.00
				UNDP	30000	NOR	71200 International Consultants	15,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	16,000.00
UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	5,000.00				
TOTAL							473,400.00	
GRAND TOTAL							2,384,995.35	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116253 Monitoreo Compromisos	1b1 Unidad Regional	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	51,259.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	18,620.31
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	97,500.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	17,500.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	42,539.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	23,955.93
TOTAL								251,374.24



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116255 Reducción de áreas	3.1 Exp tecnico zonificacion	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	71600 Travel	14,000.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	414,615.00
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	3,000.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	36,929.20
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	30,000.00
	3.2 Unidades Ordenamiento	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	134,192.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	24,000.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	123,000.00
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	5,000.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	64,616.14
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	28,064.65
	3.3 Reserva Indigena NapoTigre	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	12,000.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	100,000.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	8,960.00
	3.4 Ordenamiento Forestal	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	71600 Travel	12,500.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	25,000.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	3,200.00
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	2,500.00
	3.5 Medidas de Protección	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	15,013.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	71,609.00
PER- Ministerio del Ambiente				30000	NOR	75100 Facilities & Administration	15,273.32	
PER- Ministerio del Ambiente				30000	NOR	73200 Premises Alternations	104,294.46	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,247,766.77			



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116256 Regularización de tierras	4.1 Regularización de tierras	6/1/2019	5/31/2021	PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	36,304.64
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	6,229.59
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	10,000.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	20,000.00
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	10,000.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	346,155.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	46,423.41
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	15,000.00
TOTAL							490,112.64	



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116257 Areas incluidas en TDC	5.1 Gestión del territorio	6/1/2019	5/31/2021	UNDP	30000	NOR	71300 Local Consultants	100,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	122,400.00
				UNDP	30000	NOR	71600 Travel	80,000.00
	5.2 Actividades sostenibles	6/1/2019	5/31/2021	UNDP	30000	NOR	72300 Materials & Goods	10,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	NOR	71300 Local Consultants	131,658.33
				UNDP	30000	NOR	72600 Grants	295,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	39,332.67
				UNDP	30000	NOR	71600 Travel	15,000.00
				UNDP	30000	NOR	71600 Travel	15,000.00
TOTAL								833,391.00



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116258 Gestión Declaración Conjunta	6.1 Implementacion DCI - Fase2	6/1/2019	5/31/2021	UNDP	30000	NOR	71300 Local Consultants	141,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	11,280.00
TOTAL								152,280.00



Empowered lives.
Resilient nations.

Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 1/22/2020

Project Title: Declaracion Conjunta de Intencion Perú Noruega

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116259 Gestión del proyecto	7.1 Gestión del Proyecto	5/31/2019	5/31/2019	UNDP	30000	NOR	73100 Rental & Maintenance-Premises	24,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	27,768.89
				UNDP	30000	NOR	74500 Miscellaneous Expenses	65,000.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	252,711.11
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	1,900.00
				UNDP	30000	NOR	74100 Professional Services	8,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	5,500.00
				UNDP	30000	NOR	71600 Travel	30,000.00
TOTAL							424,880.00	
GRAND TOTAL							3,399,804.65	