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Annual Work Plan

Peru - Lima

Project: 00096495

Report Date: 3/16/2022

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\$
00100425 Fase II DCI Implementada	A1.Desarrollo Plan Fase II DCI	8/1/2016	12/31/2021	UNDP	30000	NOR	71300 Local Consultants	0.00
TOTAL								0.00



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00100824 Aumento Producción Inversiones	A1.Management Unit	8/1/2016	12/31/2021	UNDP	30000	NOR	74500 Miscellaneous Expenses	0.00
TOTAL								0.00



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00116253 Monitoreo Compromisos	1b1 Unidad Regional	6/1/2019	12/31/2022	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	133,885.00
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	8,000.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	5,833.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	64,230.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	18,915.84
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	6,637.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	17,863.00
TOTAL							255,363.84	



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00116254 Evaluación de impactos	2.1 Recomendación de políticas	6/1/2019	12/31/2022	UNDP	30000	NOR	75100 Facilities & Administration	3,130.56
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	71600 Travel	1,661.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	36,087.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	1,384.00
TOTAL							42,262.56	



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00116255 Reducción de áreas	3.1 Exp tecnico zonificacion	6/1/2019	12/31/2022	PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	110,305.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	25,854.56
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	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	18,264.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	1,195.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	193,418.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	0.00
	3.2 Unidades Ordenamiento	6/1/2019	12/31/2022	PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	62,166.00
				PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	5,814.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	178,935.00
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	2,950.00
				PER- Ministerio del Ambiente	30000	NOR	74500 Miscellaneous Expenses	966.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	21,896.48
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	22,875.00
	3.3 Reserva Indigena NapoTigre	6/1/2019	12/31/2022	PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services-Companies	86,019.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	6,881.52
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	0.00
	3.4 Ordenamiento Forestal	6/1/2019	12/31/2022	PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	0.00



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00116255 Reducción de áreas	3.4 Ordenamiento Forestal	6/1/2019	12/31/2022	PER- Ministerio del Ambiente	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	0.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	0.00
	3.5 Medidas de Protección	6/1/2019	12/31/2022	PER- Ministerio del Ambiente	30000	NOR	71600 Travel	5,674.00
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	0.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	15,806.00
				PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	85,137.00
				PER- Ministerio del Ambiente	30000	NOR	73200 Premises Alternations	0.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	20,492.56
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	22,384.00
				PER- Ministerio del Ambiente	30000	NOR	71300 Local Consultants	87,156.00
				PER- Ministerio del Ambiente	30000	NOR	72100 Contractual Services- Companies	40,000.00
TOTAL							1,014,189.12	



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00116256 Regularización de tierras	4.1 Regularización de tierras	6/1/2019	12/31/2022	PER- Ministerio del Ambiente	30000	NOR	72800 Information Technology Equipmt	0.00
				PER- Ministerio del Ambiente	30000	NOR	71600 Travel	20,000.00
				PER- Ministerio del Ambiente	30000	NOR	75100 Facilities & Administration	27,502.90
				PER- Ministerio del Ambiente	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				PER- Ministerio del Ambiente	30000	NOR	75700 Training, Workshops and Confer	90,391.00
				PER- Ministerio del Ambiente	30000	NOR	72300 Materials & Goods	20,620.00
				PER- Ministerio del Ambiente	30000	NOR	72500 Supplies	0.00
				PER- Ministerio del Ambiente	30000	NOR	73400 Rental & Maint of Other Equip	0.00
TOTAL							212,775.28	371,289.18



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00116257 Areas incluidas en TDC	5.1 Gestión del territorio	6/1/2019	12/31/2022	UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NOR	72600 Grants	334,668.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	35,940.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	71300 Local Consultants	2,924.00
				UNDP	30000	NOR	75100 Facilities & Administration	29,962.56
				UNDP	30000	NOR	72300 Materials & Goods	0.00
	5.2 Actividades sostenibles	6/1/2019	12/31/2022	UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	72600 Grants	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	2,159.60
				UNDP	30000	NOR	72300 Materials & Goods	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
TOTAL							433,649.16	



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00116258 Gestión Declaración Conjunta	6.1 Implementacion DCI - Fase2	6/1/2019	12/31/2022	UNDP	30000	NOR	75100 Facilities & Administration	4,113.92
				UNDP	30000	NOR	71300 Local Consultants	51,424.00
TOTAL								55,537.92



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00116259 Gestión del proyecto	7.1 Gestión del Proyecto	5/31/2019	12/31/2022	UNDP	30000	NOR	61200 Salaries Costs - GS Staff	49,500.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	0.00
				UNDP	30000	NOR	72100 Contractual Services- Companies	7,500.00
				UNDP	30000	NOR	74100 Professional Services	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	34,457.13
				UNDP	30000	NOR	75700 Training, Workshops and Confer	14,762.07
				UNDP	30000	NOR	73100 Rental & Maintenance- Premises	19,042.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	1,667.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	249,162.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	746.00
				UNDP	30000	NOR	71600 Travel	1,500.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	19,446.00
TOTAL							397,782.20	
GRAND TOTAL							2,570,073.98	