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Annual Work Plan

Costa Rica - San Jose

Project: 00091073

Report Date: 1/22/2020

Project Title: CONSERVING BIODIVERSITY IN PRODUCTION LANDSCAPES

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096514 GESTION DE BIODIVERSIDAD	Beneficios ambientales	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,560.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	28,202.00
				UNDP	62000	GEFTrustee	71600 Travel	2,275.00
				CRI_Fund Centro Alta Tecno	62000	GEFTrustee	72100 Contractual Services-Companies	483,842.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	119,101.00
				UNDP	62000	GEFTrustee	72600 Grants	140,000.00
	Condiciones habilitadoras	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	4,900.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	9,800.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	128,159.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	29,120.00
				UNDP	62000	GEFTrustee	71600 Travel	1,715.00
	Monitoreo y evaluación	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	1,400.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,800.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	7,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,100.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,660.00
	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,600.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,850.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	19,320.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	17,360.00



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00096514 GESTION DE BIODIVERSIDAD	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	1,260.00
				UNDP	62000	GEFTrustee	72500 Supplies	352.00
TOTAL								1,060,376.00
GRAND TOTAL								1,060,376.00



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00096514 GESTION DE BIODIVERSIDAD	Beneficios ambientales	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71300 Local Consultants	17,468.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	676,929.00
				UNDP	62000	GEFTrustee	72600 Grants	200,000.00
				UNDP	62000	GEFTrustee	71600 Travel	3,737.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	49,442.00
				UNDP	62000	GEFTrustee	72500 Supplies	30,000.00
	Condiciones habilitadoras	1/1/2018	12/31/2022	CRI_Fund Centro Alta Tecnol	62000	GEFTrustee	72100 Contractual Services-Companies	196,337.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	16,100.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,050.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	300,186.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	47,840.00
				UNDP	62000	GEFTrustee	71600 Travel	2,818.00
	Monitoreo y evaluación	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	74100 Professional Services	3,450.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,370.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	62,100.00
				UNDP	62000	GEFTrustee	71600 Travel	2,900.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	31,500.00
	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	2,070.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,178.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	31,740.00
UNDP				62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,825.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096514 GESTION DE BIODIVERSIDAD	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	28,520.00
TOTAL								1,722,560.00
GRAND TOTAL								1,722,560.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096514 GESTION DE BIODIVERSIDAD	Beneficios ambientales	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	56,000.00
				UNDP	62000	GEFTrustee	72600 Grants	310,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	228,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	105,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	95,300.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	60,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	371,950.00
				UNDP	62000	GEFTrustee	71600 Travel	105,700.00
	Condiciones habilitadoras	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				UNDP	62000	GEFTrustee	71600 Travel	16,500.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	110,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	234,503.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
	Monitoreo y evaluación	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	9,850.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	78,000.00



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096514 GESTION DE BIODIVERSIDAD	Monitoreo y evaluación	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	12,800.00
	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	21,800.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	22,000.00
	TOTAL							1,881,403.00
GRAND TOTAL							1,881,403.00	



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096514 GESTION DE BIODIVERSIDAD	Beneficios ambientales	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,800.00
				UNDP	62000	GEFTrustee	71600 Travel	3,250.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	515,417.76
				UNDP	62000	GEFTrustee	72600 Grants	100,000.00
	Condiciones habilitadoras	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	226,200.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	41,600.00
				UNDP	62000	GEFTrustee	71600 Travel	2,450.00
	Monitoreo y evaluación	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	800.00
	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,600.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	24,800.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,800.00
				UNDP	62000	GEFTrustee	72500 Supplies	503.00
	TOTAL							1,069,220.76
	GRAND TOTAL							1,069,220.76



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Report Date: 1/22/2020

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096514 GESTION DE BIODIVERSIDAD	Beneficios ambientales	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	3,250.00
				UNDP	62000	GEFTrustee	72600 Grants	-100,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	346,329.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,800.00
	Condiciones habilitadoras	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,450.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	226,200.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	41,600.00
	Monitoreo y evaluación	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	14,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	7,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	40,400.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,600.00
				UNDP	62000	GEFTrustee	71600 Travel	7,100.00
	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	1,800.00
				UNDP	62000	GEFTrustee	72500 Supplies	503.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,600.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,000.00



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Report Date: 1/22/2020

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096514 GESTION DE BIODIVERSIDAD	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	24,800.00
TOTAL								746,932.00
GRAND TOTAL								746,932.00



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Report Date: 1/22/2020

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096514 GESTION DE BIODIVERSIDAD	Beneficios ambientales	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,366.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
	Condiciones habilitadoras	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	292.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	160,000.00
	Monitoreo y evaluación	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	11,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,544.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	69,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	14,000.00
	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	1,500.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	62000	GEFTrustee	16000 Operating Fund	20,800.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	502.48
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	22,000.00
	TOTAL							450,004.48
GRAND TOTAL							450,004.48	