



Empowered lives.
Resilient nations.

Annual Work Plan

Costa Rica - San Jose

Project: 00091073

Report Date: 3/16/2022

Project Title: CONSERVING BIODIVERSITY IN PRODUCTION LANDSCAPES

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	72300 Materials & Goods	215,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	74,600.00
				UNDP	62000	GEFTrustee	71600 Travel	26,100.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	108,685.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	102,190.00
				UNDP	62000	GEFTrustee	72600 Grants	53,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	119,750.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	296,000.00
	Condiciones habilitadoras	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	113,000.00
				CRI_Fund Centro Alta Tecnol	62000	GEFTrustee	73100 Rental & Maintenance-Premises	10,080.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				CRI_Fund Centro Alta Tecnol	62000	GEFTrustee	75700 Training, Workshops and Confer	3,333.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,000.00
				CRI_Fund Centro Alta Tecnol	62000	GEFTrustee	71300 Local Consultants	274,021.00
				CRI_Fund Centro Alta Tecnol	62000	GEFTrustee	72100 Contractual Services-Companies	7,643.00



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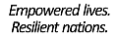
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00096514 GESTION DE BIODIVERSIDAD	Condiciones habilitadoras	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	-22,025.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				CRI_Fund Centro Alta Tecnol	62000	GEFTrustee	71600 Travel	12,352.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	34,382.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				CRI_Fund Centro Alta Tecnol	62000	GEFTrustee	74500 Miscellaneous Expenses	29,237.00
	Monitoreo y evaluación	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71300 Local Consultants	36,200.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	55,500.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
	Project management unit	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	34,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	62000	GEFTrustee	71600 Travel	4,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	500.00



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TOTAL					1,631,048.00			
GRAND TOTAL					1,631,048.00			