



Empowered lives.
Resilient nations.

Annual Work Plan

Costa Rica - San Jose

Project: 00119761

Report Date: 1/21/2022

Project Title: 7th Operational Phase SGP

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|----------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00116145 7th Operational Phase SGP | Landscape governance | 2/1/2020 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 61100 Salary Costs - NP Staff | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 71600 Travel | 2,580.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 460.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 72600 Grants | 150,979.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 3,622.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 0.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,430.00 |
| | Management | 2/1/2020 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 72200 Equipment and Furniture | 1,074.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 4,289.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 18,892.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 61100 Salary Costs - NP Staff | 0.00 |
| | Resilient landscape | 2/1/2020 | 12/31/2023 | UNDP | 62000 | GEFTrustee | 61100 Salary Costs - NP Staff | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 0.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 71200 International Consultants | 1,270.67 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 98,563.45 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00116145 7th Operational Phase SGP | Resilient landscape | 2/1/2020 | 12/31/2023 | UN Office for Project Services | 62000 | GEFTrustee | 72600 Grants | 603,349.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 3,389.41 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 71300 Local Consultants | 2,860.67 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,260.54 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 3,390.67 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UN Office for Project Services | 62000 | GEFTrustee | 71600 Travel | 5,510.66 |
| TOTAL | | | | | | | 905,921.07 | |
| GRAND TOTAL | | | | | | | 905,921.07 | |