Annual Work Plan

Costa Rica - San Jose

Project: 00113384 **Report Date:** 3/15/2022

Project Title: Towards joint integrated in PACA

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00111558 Towards joint integrated PACA	Governance instruments	1/1/2020	12/31/2023	CRI_WorldWildlifeFund	62000	GEFTrustee	71200 International Consultants	21,450.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,250.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	71600 Travel	22,968.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	71800 Contractual Services-Imp Partn	118,353.84
				CRI_WorldWildlifeFund	62000	GEFTrustee	72100 Contractual Services-Companies	405,895.60
				CRI_WorldWildlifeFund	62000	GEFTrustee	75700 Training, Workshops and Confer	90,354.00
	KNOWLEDGE MNGMT	1/1/2020	12/31/2023	CRI_WorldWildlifeFund	62000	GEFTrustee	71300 Local Consultants	22,770.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	72100 Contractual Services-Companies	19,800.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	75700 Training, Workshops and Confer	120,384.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	71600 Travel	10,054.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	72400 Communic & Audio Visual Equip	9,020.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	71800 Contractual Services-Imp Partn	101,439.63
				CRI_WorldWildlifeFund	62000	GEFTrustee	72800 Information Technology Equipmt	35,860.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,250.00
	PILOT INITIATIVE	1/1/2020	12/31/2023	CRI_WorldWildlifeFund	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,000.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	75700 Training, Workshops and Confer	136,300.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	72500 Supplies	7,000.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	72800 Information Technology Equipmt	6,000.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	71300 Local Consultants	39,000.00

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00111558 Towards joint integrated PACA	PILOT INITIATIVE	1/1/2020	12/31/2023	CRI_WorldWildlifeFund	62000	GEFTrustee	71800 Contractual Services-Imp Partn	198,265.81
				CRI_WorldWildlifeFund	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,000.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	71600 Travel	16,484.00
	Project MNGMT	1/1/2020	12/31/2023	CRI_WorldWildlifeFund	62000	GEFTrustee	72800 Information Technology Equipmt	1,925.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	72500 Supplies	1,452.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	74100 Professional Services	11,000.00
				CRI_WorldWildlifeFund	62000	GEFTrustee	71800 Contractual Services-Imp Partn	55,342.32
TOTAL								1,477,618.20
GRAND TOTAL								1,477,618.20