



## Annual Work Plan

Costa Rica - San Jose

Project: 00076970

Report Date: 27/2/2018

Project Title: Wetlands - Conservation, sustainable use of biodiversity

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088054 Wetlands - conservation, susta	PA System representation +	1/3/2014	31/12/2018	COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	27,314.52
				COS-Ministerio para el Medio A	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	55,189.91
				COS-Ministerio para el Medio A	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	52,834.93
				COS-Ministerio para el Medio A	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	508,449.09
				COS-Ministerio para el Medio A	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	165,584.20
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	289.38
				COS-Ministerio para el Medio A	62000	GEFTrustee	72300	Materials & Goods	6,936.93
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	142,735.32
				UNDP	62000	GEFTrustee	71600	Travel	47,616.26
				UNDP	62000	GEFTrustee	71300	Local Consultants	330,616.23
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72800	Information Technology Equipm	1,160.65
				COS-Ministerio para el Medio A	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71300	Local Consultants	0.00
COS-Ministerio para el Medio A	62000	GEFTrustee	74100	Professional Services	0.00				
COS-Ministerio para el Medio A	62000	GEFTrustee	71600	Travel	0.00				
COS-Ministerio para el Medio A	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00				
Project Management		1/3/2014	31/12/2018	COS-Ministerio para el Medio A	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	59,288.05
				UNDP	62000	GEFTrustee	72500	Supplies	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600	Travel	261.11



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	Project Management	1/3/2014	31/12/2018	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	159.39			
				COS-Ministerio para el Medio A	62000	GEFTrustee	72500	Supplies	0.00			
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,839.88			
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	21.16			
				COS-Ministerio para el Medio A	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00			
	Resources for sust. manage	1/3/2014	31/12/2018	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	212.52			
				COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00			
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	49,016.93			
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,887.89			
				UNDP	62000	GEFTrustee	71300	Local Consultants	31,037.76			
				COS-Ministerio para el Medio A	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00			
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	265.65			
				UNDP	62000	GEFTrustee	71600	Travel	1,953.19			
				COS-Ministerio para el Medio A	62000	GEFTrustee	72100	Contractual Services-Companies	0.00			
				COS-Ministerio para el Medio A	62000	GEFTrustee	71600	Travel	0.00			
				<b>TOTAL</b>								<b>1,495,670.95</b>
				<b>GRAND TOTAL</b>								<b>1,495,670.95</b>



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00088054 Wetlands - conservation, susta	PA System representation +	1/3/2014	31/12/2018	COS-Ministerio para el Medio A	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	212,550.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	51,010.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	16,600.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	123,400.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71600	Travel	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	74100	Professional Services	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	23,000.00
	UNDP	62000	GEFTrustee	74100	Professional Services	0.00			
	COS-Ministerio para el Medio A	62000	GEFTrustee	72100	Contractual Services-Companies	0.00			
	Project Management	1/3/2014	31/12/2018	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
UNDP				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
UNDP				62000	GEFTrustee	71600	Travel	500.00	
UNDP				62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00	
COS-Ministerio para el Medio A				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
COS-Ministerio para el Medio A				62000	GEFTrustee	72200	Equipment and Furniture	0.00	



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	Project Management	1/3/2014	31/12/2018	COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	300.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72500	Supplies	0.00
	Resources for sust. manage	1/3/2014	31/12/2018	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	14,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71600	Travel	0.00
UNDP	62000	GEFTrustee	71600	Travel	0.00				
COS-Ministerio para el Medio A	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				
<b>TOTAL</b>								<b>478,860.00</b>	
<b>GRAND TOTAL</b>								<b>478,860.00</b>	



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00088054 Wetlands - conservation, susta	PA System representation +	1/3/2014	31/12/2018	COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71600	Travel	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71300	Local Consultants	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72200	Equipment and Furniture	0.00
Project Management		1/3/2014	31/12/2018	COS-Ministerio para el Medio A	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00



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	Project Management	1/3/2014	31/12/2018	COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72500	Supplies	0.00
	Resources for sust. manage	1/3/2014	31/12/2018	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	<b>TOTAL</b>								<b>0.00</b>
	<b>GRAND TOTAL</b>								<b>0.00</b>