



Annual Work Plan

Costa Rica - San Jose

Project: 00080416

Report Date: 27/2/2018

Project Title: Promoting the application of the Nagoya Protocol

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090102 Application of Nagoya Protocol	Increasing national capacity	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	74100	Professional Services	1,250.00
				UNDP	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	62190	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				UNDP	62190	GEFTrustee	72500	Supplies	0.00
				UNDP	62190	GEFTrustee	71300	Local Consultants	34,000.00
	Optimiz/scaling up licensing	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62190	GEFTrustee	75700	Training, Workshops and Confer	6,067.00
				UNDP	62190	GEFTrustee	71200	International Consultants	2,500.00
				UNDP	62190	GEFTrustee	74100	Professional Services	1,250.00
				UNDP	62190	GEFTrustee	72500	Supplies	7,197.00
				UNDP	62190	GEFTrustee	73400	Rental & Maint of Other Equip	3,235.00
				UNDP	62190	GEFTrustee	71600	Travel	2,519.00
				UNDP	62190	GEFTrustee	72100	Contractual Services-Companies	41,801.00
	Project Management	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	71200	International Consultants	0.00
				UNDP	62190	GEFTrustee	74100	Professional Services	0.00
				UNDP	62190	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62190	GEFTrustee	71400	Contractual Services - Individ	0.00
	Proof of concept nature-base	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	72100	Contractual Services-Companies	41,801.00
				UNDP	62190	GEFTrustee	71200	International Consultants	2,500.00
				UNDP	62190	GEFTrustee	74100	Professional Services	1,250.00
				UNDP	62190	GEFTrustee	71300	Local Consultants	58,905.00
				UNDP	62190	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62190	GEFTrustee	73400	Rental & Maint of Other Equip	3,235.00
				UNDP	62190	GEFTrustee	75700	Training, Workshops and Confer	6,067.00
				UNDP	62190	GEFTrustee	72500	Supplies	7,197.00
	UNDP	62190	GEFTrustee	71600	Travel	2,519.00			



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	Sharing benefits	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	74100	Professional Services	1,250.00
				UNDP	62190	GEFTrustee	72500	Supplies	540.00
				UNDP	62190	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62190	GEFTrustee	75700	Training, Workshops and Confer	16,020.00
				UNDP	62190	GEFTrustee	71300	Local Consultants	49,550.00
				UNDP	62190	GEFTrustee	72100	Contractual Services-Companies	41,801.00
				UNDP	62190	GEFTrustee	71200	International Consultants	2,500.00
TOTAL									391,504.00
GRAND TOTAL									391,504.00



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00090102 Application of Nagoya Protocol	Increasing national capacity	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	71300	Local Consultants	28,022.00
				UNDP	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,500.00
	Optimiz/scaling up licensing	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	71600	Travel	135.00
				UNDP	62190	GEFTrustee	72100	Contractual Services-Companies	10,998.00
				UNDP	62190	GEFTrustee	71300	Local Consultants	4,500.00
				UNDP	62190	GEFTrustee	73400	Rental & Maint of Other Equip	3,236.00
				UNDP	62190	GEFTrustee	72500	Supplies	3,360.00
	Project Management	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				UNDP	62190	GEFTrustee	74100	Professional Services	1,252.00
				UNDP	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62190	GEFTrustee	71300	Local Consultants	19,241.00
				UNDP	62190	GEFTrustee	71200	International Consultants	20,000.00
	Proof of concept nature-base	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	71600	Travel	135.00
				UNDP	62190	GEFTrustee	72500	Supplies	3,360.00
				UNDP	62190	GEFTrustee	71400	Contractual Services - Individ	36,937.00
	Sharing benefits	1/6/2014	31/12/2017	UNDP	62190	GEFTrustee	72500	Supplies	3,360.00
				UNDP	62190	GEFTrustee	75700	Training, Workshops and Confer	1,500.00
				UNDP	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
	TOTAL								181,536.00
	GRAND TOTAL								181,536.00