



Annual Work Plan

Costa Rica - San Jose

Project: 00084065

Report Date: 27/2/2018

Project Title: Programa de Pequeñas Donaciones (PPD OP VI) Fase Seis

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092257 6ta FASE OPERATIVA DE PPD CR	Capacity building	1/6/2016	31/12/2018	UN Office for Project Services	62000	GEFTrustee	72600	Grants	63,124.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	15,348.50
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	274.53
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	1,127.39
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	9,456.32
	Project Management	1/6/2016	31/12/2018	UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	8,894.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	21,962.50
	Resilient landscapes	1/6/2016	31/12/2018	UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	8,700.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	17,609.00
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	14,447.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	138,457.00
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	555,296.60
	TOTAL								855,696.84
	GRAND TOTAL								855,696.84



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00092257 6ta FASE OPERTATIVA DE PPD CR	Capacity building	1/6/2016	31/12/2018	UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	19,000.00
				UN Office for Project Services	62000	GEFTrustee	70000	Operating Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	12,000.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	22,000.00
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	110,000.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	18,000.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	75100	Facilities & Administration	9,063.00
	Project Management	1/6/2016	31/12/2018	UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UN Office for Project Services	62000	GEFTrustee	70000	Operating Expenses	1,000.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UN Office for Project Services	62000	GEFTrustee	75100	Facilities & Administration	2,634.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	6,000.00
	Resilient landscapes	1/6/2016	31/12/2018	UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	24,000.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	147,000.00
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	505,000.00
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	15,000.00
				UN Office for Project Services	62000	GEFTrustee	75100	Facilities & Administration	43,578.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	15,600.00
				UN Office for Project Services	62000	GEFTrustee	70000	Operating Expenses	0.00
	TOTAL								950,875.00
	GRAND TOTAL								950,875.00



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00092257 6ta FASE OPERATIVA DE PPD CR	Capacity building	1/6/2016	31/12/2018	UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	22,000.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	9,000.00
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	15,000.00
				UN Office for Project Services	62000	GEFTrustee	75100	Facilities & Administration	3,618.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
	Resilient landscapes	1/6/2016	31/12/2018	UN Office for Project Services	62000	GEFTrustee	75100	Facilities & Administration	3,000.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	73,000.00
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	15,000.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	6,350.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00
TOTAL								167,968.00	
GRAND TOTAL								167,968.00	