



Annual Work Plan

Costa Rica - San Jose

Project: 00064911

Report Date: 27/2/2018

Project Title: Eliminacion consumo gases Hidroclorofluorocarbonos

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081566 Eliminacion consumo gases HCFC	Almacenamiento, destrucc. s	1/2/2012	31/12/2020	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	72200	Equipment and Furniture	0.00
				COS-Ministerio para el Medio A	63080	MPU	72200	Equipment and Furniture	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
	UNDP	63080	MPU	74500	Miscellaneous Expenses	0.00			
	Asociación cadenas valor	1/2/2012	31/12/2020	UNDP	63080	MPU	72500	Supplies	500.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	24,000.00
				COS-Ministerio para el Medio A	63080	MPU	72200	Equipment and Furniture	0.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	500.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	72200	Equipment and Furniture	5,000.00
				COS-Ministerio para el Medio A	63080	MPU	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
COS-Ministerio para el Medio A				63080	MPU	72100	Contractual Services-Companies	0.00	
Certificación técnicos	1/2/2012	31/12/2020	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00	
			UNDP	63080	MPU	74500	Miscellaneous Expenses	0.00	
			UNDP	63080	MPU	72200	Equipment and Furniture	0.00	
Creación capacidades técnicas	1/2/2012	31/12/2020	UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	4,600.00	
			UNDP	63080	MPU	72100	Contractual Services-Companies	0.00	



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	Creación capacidades técnicas	1/2/2012	31/12/2020	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	71600	Travel	0.00
	ELAB. POLITICAS APOYO	1/2/2012	31/12/2020	UNDP	63080	MPU	72500	Supplies	0.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	63080	MPU	72500	Supplies	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	71600	Travel	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
	MEC. ALMACENAM. RESID	1/2/2012	31/12/2020	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
	Políticas apoyo financiero	1/2/2012	31/12/2020	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	71600	Travel	0.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Valorizacion equipos	1/2/2012	31/12/2020	UNDP	63080	MPU	71600	Travel	0.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	72200	Equipment and Furniture	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								41,300.00	
00101551 Proyecto demostrativo PINOVA	Acciones Preliminares	3/8/2016	31/12/2017	UNDP	63080	MPU	71600	Travel	0.00
				UNDP	63080	MPU	71300	Local Consultants	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	71200	International Consultants	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	444,000.00
	Actividades de Cierre	3/8/2016	31/12/2017	UNDP	63080	MPU	71300	Local Consultants	0.00
				UNDP	63080	MPU	71200	International Consultants	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Informes de Avance	3/8/2016	31/12/2017	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	71300	Local Consultants	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	71200	International Consultants	0.00
	Instalación y montaje equipo	3/8/2016	31/12/2017	UNDP	63080	MPU	71400	Contractual Services - Individ	22,400.00
				UNDP	63080	MPU	71600	Travel	1,600.00
				UNDP	63080	MPU	71200	International Consultants	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	71300	Local Consultants	0.00
	TOTAL								468,000.00
GRAND TOTAL								509,300.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081566 Eliminacion consumo gases HCFC	Almacenamiento, destrucc. s	1/2/2012	31/12/2020	COS-Ministerio para el Medio A	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	1,000.00
				COS-Ministerio para el Medio A	63080	MPU	72200	Equipment and Furniture	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	7,400.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	72200	Equipment and Furniture	500.00
				UNDP	63080	MPU	71600	Travel	1,250.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
	UNDP	63080	MPU	74500	Miscellaneous Expenses	1,000.00			
	GESTIONAR PLAN ELIM H	1/2/2012	31/12/2020	COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				COS-Ministerio para el Medio A	63080	MPU	72800	Information Technology Equipmt	0.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	2,397.00
				COS-Ministerio para el Medio A	63080	MPU	72200	Equipment and Furniture	0.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	1,000.00
				UNDP	63080	MPU	72200	Equipment and Furniture	500.00
				UNDP	63080	MPU	72800	Information Technology Equipmt	500.00
				COS-Ministerio para el Medio A	63080	MPU	74500	Miscellaneous Expenses	0.00
	UNDP	63080	MPU	71600	Travel	1,250.00			
	UNDP	63080	MPU	71400	Contractual Services - Individ	7,402.00			
	MEC. ALMACENAM. RESID	1/2/2012	31/12/2020	COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	2,500.00
				UNDP	63080	MPU	71600	Travel	1,250.00
UNDP				63080	MPU	71400	Contractual Services - Individ	7,400.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Proyectos demostrativos	1/2/2012	31/12/2020	COS-Ministerio para el Medio A	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	71600	Travel	1,250.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	2,500.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	7,401.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	1,000.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
TOTAL								47,500.00	
00101551 Proyecto demostrativo PINOVA	Actividades de Cierre	3/8/2016	31/12/2017	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Informes de Avance			UNDP	63080	MPU	71200	International Consultants	10,000.00
	Instalación y montaje equipo			UNDP	63080	MPU	72100	Contractual Services-Companies	10,000.00
				UNDP	63080	MPU	71300	Local Consultants	10,000.00
				UNDP	63080	MPU	71600	Travel	20,000.00
TOTAL								50,000.00	
GRAND TOTAL								97,500.00	



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081566 Eliminacion consumo gases HCFC	Asociación cadenas valor	1/2/2012	31/12/2020	UNDP	63080	MPU	72200	Equipment and Furniture	1,000.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	3,000.00
				UNDP	63080	MPU	71600	Travel	1,500.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	9,867.69
				COS-Ministerio para el Medio A	63080	MPU	72200	Equipment and Furniture	0.00
	GESTIONAR PLAN ELIM HCFC	1/2/2012	31/12/2020	UNDP	63080	MPU	71600	Travel	1,500.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	1,000.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	1,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	9,867.69
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
	Valorizacion equipos	1/2/2012	31/12/2020	UNDP	63080	MPU	71600	Travel	2,000.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	2,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	4,396.94
				COS-Ministerio para el Medio A	63080	MPU	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	9,867.68
				UNDP	63080	MPU	72500	Supplies	500.00
				COS-Ministerio para el Medio A	63080	MPU	72500	Supplies	0.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
	TOTAL								47,500.00



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GRAND TOTAL

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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081566 Eliminacion consumo gases HCFC	Asociación cadenas valor	1/2/2012	31/12/2020	COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	71600	Travel	1,000.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	3,000.00
	UNDP	63080	MPU	71400	Contractual Services - Individ	5,942.16			
	GESTIONAR PLAN ELIM HCFC	1/2/2012	31/12/2020	UNDP	63080	MPU	71600	Travel	1,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	5,942.25
				UNDP	63080	MPU	72800	Information Technology Equipm	200.00
				UNDP	63080	MPU	72500	Supplies	1,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	3,000.00
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	63080	MPU	72500	Supplies	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				COS-Ministerio para el Medio A	63080	MPU	72800	Information Technology Equipm	0.00
	Valorizacion equipos	1/2/2012	31/12/2020	UNDP	63080	MPU	71600	Travel	1,000.00
				COS-Ministerio para el Medio A	63080	MPU	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	63080	MPU	72500	Supplies	0.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	5,942.95
				COS-Ministerio para el Medio A	63080	MPU	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	72500	Supplies	500.00
				COS-Ministerio para el Medio A	63080	MPU	71600	Travel	0.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	2,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	2,152.75
	TOTAL								32,680.11



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GRAND TOTAL

32,680.11