



## Annual Work Plan

Costa Rica - San Jose

Project: 00066796

Report Date: 27/2/2018

Project Title: Fortalecimiento Institucional Oficina Tecnica Ozono

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097058 Encuesta sustancias agotadoras	Survey Of ODS Alternatives	1/11/2015	31/12/2017	UNDP	63030	MPU	72500	Supplies	500.00
				UNDP	63030	MPU	74200	Audio Visual&Print Prod Costs	700.00
				UNDP	63030	MPU	71300	Local Consultants	12,249.00
				UNDP	63030	MPU	74500	Miscellaneous Expenses	600.00
				UNDP	63030	MPU	72100	Contractual Services-Companies	3,135.00
<b>TOTAL</b>								<b>17,184.00</b>	
00100064 Fortalec Institucional 11	PRODUCTO_1	1/5/2016	15/5/2018	UNDP	63030	MPU	72100	Contractual Services-Companies	8,400.00
				UNDP	63030	MPU	74200	Audio Visual&Print Prod Costs	6,800.00
				UNDP	63030	MPU	75700	Training, Workshops and Confer	0.00
				UNDP	63030	MPU	72500	Supplies	2,000.00
				UNDP	63030	MPU	71600	Travel	9,400.00
				UNDP	63030	MPU	71400	Contractual Services - Individ	50,900.00
				UNDP	63030	MPU	74500	Miscellaneous Expenses	50.00
				UNDP	63030	MPU	72200	Equipment and Furniture	10,000.00
				UNDP	63030	MPU	72400	Communic & Audio Visual Equip	2,450.00
<b>TOTAL</b>								<b>90,000.00</b>	
<b>GRAND TOTAL</b>								<b>107,184.00</b>	



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00100064 Fortalec Institucional 11	PRODUCTO_1	1/5/2016	15/5/2018	UNDP	63030	MPU	75700	Training, Workshops and Confer	700.00
				UNDP	63030	MPU	74100	Professional Services	0.00
				UNDP	63030	MPU	71400	Contractual Services - Individ	21,100.00
				UNDP	63030	MPU	72200	Equipment and Furniture	10,000.00
				UNDP	63030	MPU	72500	Supplies	800.00
				UNDP	63030	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63030	MPU	71600	Travel	6,200.00
				UNDP	63030	MPU	74200	Audio Visual&Print Prod Costs	8,672.00
				UNDP	63030	MPU	74500	Miscellaneous Expenses	1,800.00
<b>TOTAL</b>								<b>49,272.00</b>	
<b>GRAND TOTAL</b>								<b>49,272.00</b>	