



## Annual Work Plan

Costa Rica - San Jose

Project: 00067052

Report Date: 27/2/2018

Project Title: Informe Nacional de Desarrollo Humano -INDH - Costa Rica

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083005 Informe Nacional de Desarrollo	Apoyo informes regionales	1/7/2013	31/12/2014	UNDP	04000	UNDP	71600	Travel	3,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	4,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	4,000.00
	Consulta Pueblos Indígenas	1/9/2016	31/5/2017	UNDP	30071	UNOPS	75700	Training, Workshops and Confer	0.00
				UNDP	30000	UNOPS	75700	Training, Workshops and Confer	111,306.55
				UNDP	30000	UNOPS	75100	Facilities & Administration	1,538.45
				UNDP	30000	UNOPS	61200	Salaries Costs - GS Staff	2,500.00
	Elaboracion INDH	1/7/2013	31/12/2014	UNDP	04000	UNDP	70000	Operating Expenses	27,920.00
				UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	45,712.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	27,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	115,000.00
				UNDP	04000	UNDP	71300	Local Consultants	27,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	19,000.00
	Estrategias e Incidencia	1/7/2013	31/12/2014	UNDP	30000	NET	71600	Travel	6,000.00
				UNDP	04000	UNDP	71600	Travel	5,000.00
				UNDP	04000	UNDP	71300	Local Consultants	35,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	25,000.00
	<b>TOTAL</b>								<b>464,977.00</b>
	<b>GRAND TOTAL</b>								<b>464,977.00</b>



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00083005 Informe Nacional de Desarrollo	Apoyo informes regionales	1/7/2013	31/12/2014	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
	CAPACIDADES NACIONAL				UNDP	UNDP	75700	Training, Workshops and Confer	10,000.00
					UNDP	UNDP	72100	Contractual Services-Companies	10,000.00
					UNDP	UNDP	71300	Local Consultants	10,000.00
	Consulta Pueblos Indígenas	1/9/2016	31/5/2017	UNDP	30000	UNOPS	75700	Training, Workshops and Confer	25,000.00
	Elaboracion INDH	1/7/2013	31/12/2014	UNDP	04000	UNDP	71300	Local Consultants	0.00
	FORTALECIMIENTO DE GO				UNDP	UNDP	74500	Miscellaneous Expenses	20,000.00
					UNDP	UNDP	71400	Contractual Services - Individ	4,000.00
					UNDP	UNDP	71300	Local Consultants	30,000.00
					UNDP	UNDP	72100	Contractual Services-Companies	24,000.00
					UNDP	UNDP	71600	Travel	2,000.00
	INFORMACIÓN PARA LA IN				UNDP	UNDP	71300	Local Consultants	32,000.00
					UNDP	UNDP	72100	Contractual Services-Companies	3,500.00
					UNDP	UNDP	74200	Audio Visual&Print Prod Costs	3,500.00
	<b>TOTAL</b>								<b>175,000.00</b>
<b>GRAND TOTAL</b>								<b>175,000.00</b>	