



Annual Work Plan

Costa Rica - San Jose

Project: 00067467

Report Date: 27/2/2018

Project Title: Fomento de Capacidades Desarrollo Bajo Emisiones - LECB-

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-----------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00106945 Fomento Capacidades Desarr. II | Hoja de Ruta y Piloto | 1/1/2017 | 31/12/2018 | UNDP | 30000 | CRUSA-CRI | 72100 | Contractual Services-Companies | 1.00 |
| | Plan Implementación NDCs | 1/1/2017 | 31/12/2018 | UNDP | 28310 | UNDP-FW | 71300 | Local Consultants | 40,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 | Facilities & Administration | 4,200.00 |
| | | | | UNDP | 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 20,000.00 |
| | Plataforma Digital Marco Tra | 1/1/2017 | 31/12/2018 | UNDP | 28310 | UNDP-FW | 64300 | Staff Mgmt Costs - IP Staff | 8,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 20,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 | Facilities & Administration | 4,060.00 |
| | | | | UNDP | 28310 | UNDP-FW | 71300 | Local Consultants | 30,000.00 |
| | TOTAL | | | | | | | | 126,261.00 |
| | GRAND TOTAL | | | | | | | | 126,261.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00106945 Fomento Capacidades Desarr. II | Hoja de Ruta y Piloto | 1/1/2017 | 31/12/2018 | UNDP | 30000 | CRUSA-CRI | 72100 | Contractual Services-Companies | 50,000.00 |
| | Plan Implementación NDCs | 1/1/2017 | 31/12/2018 | UNDP | 28310 | UNDP-FW | 75100 | Facilities & Administration | 1,540.00 |
| | | | | UNDP | 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 20,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 71300 | Local Consultants | 32,000.00 |
| | Plataforma Digital Marco Tra | 1/1/2017 | 31/12/2018 | UNDP | 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 70,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 64300 | Staff Mgmt Costs - IP Staff | 29,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 71400 | Contractual Services - Individ | 65,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 | Facilities & Administration | 17,460.00 |
| | TOTAL | | | | | | | | 285,000.00 |
| | GRAND TOTAL | | | | | | | | 285,000.00 |



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|---|------------------------------|-----------|------------|-------------------|----------------|---------|--------------|--------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00106945 Fomento Capacidades Desarr. II | Plan Implementación NDCs | 1/1/2017 | 31/12/2018 | UNDP | 28310 | UNDP-FW | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 28310 | UNDP-FW | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 0.00 |
| | Plataforma Digital Marco Tra | 1/1/2017 | 31/12/2018 | UNDP | 28310 | UNDP-FW | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 28310 | UNDP-FW | 64300 | Staff Mgmt Costs - IP Staff | 0.00 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 0.00 |
| | TOTAL | | | | | | | | 0.00 |
| GRAND TOTAL | | | | | | | | 0.00 | |