



Annual Work Plan

Costa Rica - San Jose

Project: 00076472
Project Title: CREACION DE CAPACIDADES TRASVERSALES
Year: 2017

Report Date: 27/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087842 CREACION DE CAPACIDADES TRASVE	CAPACID TECNICAS FORT	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	8,866.01
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71600	Travel	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	19,151.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	88,242.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71300	Local Consultants	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600	Travel	362.53
				FORTALEC. MEC TOMA DE	1/1/2014	31/12/2017	COS-Ministerio para el Medio A	62000	GEFTrustee
UNDP	62000	GEFTrustee	71600				Travel	429.78	
UNDP	62000	GEFTrustee	71400				Contractual Services - Individ	0.00	
UNDP	62000	GEFTrustee	72100				Contractual Services-Companies	0.00	
UNDP	62000	GEFTrustee	71300				Local Consultants	0.00	
COS-Ministerio para el Medio A	62000	GEFTrustee	71300				Local Consultants	0.00	
COS-Ministerio para el Medio A	62000	GEFTrustee	74500				Miscellaneous Expenses	0.00	
UNDP	62000	GEFTrustee	74500				Miscellaneous Expenses	1,317.00	
COS-Ministerio para el Medio A	62000	GEFTrustee	71400				Contractual Services - Individ	0.00	
GESTION DEL PROYECTO	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,256.40	
			UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	479.86	
			UNDP	62000	GEFTrustee	71600	Travel	1,338.55	



Annual Work Plan

Costa Rica - San Jose

Project: 00076472
 Project Title: CREACION DE CAPACIDADES TRASVERSALES
 Year: 2017

Report Date: 27/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	GESTION DEL PROYECTO	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	106.20
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,070.09
				UNDP	62000	GEFTrustee	71300	Local Consultants	5,793.20
	PROVISIONES TRANSVER	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71600	Travel	2,173.81
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	78,079.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	145.12
				UNDP	62000	GEFTrustee	71300	Local Consultants	24,237.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	17,854.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,736.27
				COS-Ministerio para el Medio A	62000	GEFTrustee	71600	Travel	0.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	43,197.00
				COS-Ministerio para el Medio A	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
COS-Ministerio para el Medio A	62000	GEFTrustee	71300	Local Consultants	0.00				
TOTAL								330,000.82	
GRAND TOTAL								330,000.82	



Annual Work Plan

Costa Rica - San Jose

Project: 00076472
 Project Title: CREACION DE CAPACIDADES TRASVERSALES
 Year: 2018

Report Date: 27/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087842 CREACION DE CAPACIDADES TRASVE	CAPACID TECNICAS FORT	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	5,350.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	600.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	4,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	0.00
	FORTALEC. MEC TOMA DE	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	2,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	50.00
	GESTION DEL PROYECTO	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
	PROVISIONES TRANSVER	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	19,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	5,500.00
	TOTAL								52,500.00
GRAND TOTAL								52,500.00	