



Annual Work Plan

Costa Rica - San Jose

Project: 00084063

Report Date: 27/2/2018

Project Title: FORTALECIMIENTO CAPACIDADES ASADAS

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092255 Strengthening Capacities ASADA	ADAPTACION BASADA EC	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	71300	Local Consultants	55,250.00
				UNDP	62180	GEFTrustee	72100	Contractual Services-Companies	120,000.00
				UNDP	62180	GEFTrustee	72300	Materials & Goods	77,195.00
				UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
				UNDP	62180	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	62180	GEFTrustee	72500	Supplies	725.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	1,580.00
				UNDP	62180	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	79,750.00
				UNDP	62180	GEFTrustee	71600	Travel	5,890.00
	INFRAESTRUCTURA COM	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	25,200.00
				UNDP	62180	GEFTrustee	72200	Equipment and Furniture	256,700.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	4,160.00
				UNDP	62180	GEFTrustee	73400	Rental & Maint of Other Equip	6,700.00
				UNDP	62180	GEFTrustee	72500	Supplies	2,000.00
				UNDP	62180	GEFTrustee	72100	Contractual Services-Companies	272,505.00
				UNDP	62180	GEFTrustee	71600	Travel	13,100.00
				UNDP	62180	GEFTrustee	74100	Professional Services	3,000.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	118,185.00
				UNDP	62180	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
	MANAGMENT	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	20,000.00
				UNDP	62180	GEFTrustee	71600	Travel	1,430.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	21,055.00
				UNDP	62180	GEFTrustee	72800	Information Technology Equipmt	800.00
				UNDP	62180	GEFTrustee	72500	Supplies	520.00
	TOTAL								1,313,995.00



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GRAND TOTAL

1,313,995.00



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00092255 Strengthening Capacities ASADA	ADAPTACION BASADA EC	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	72300	Materials & Goods	77,195.00
				UNDP	62180	GEFTrustee	71300	Local Consultants	22,100.00
				UNDP	62180	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	1,580.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	72100	Contractual Services-Companies	140,000.00
				UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	26,190.00
				UNDP	62180	GEFTrustee	72500	Supplies	725.00
				UNDP	62180	GEFTrustee	71600	Travel	5,890.00
				UNDP	62180	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
	INFRAESTRUCTURA COM	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	21,500.00
				UNDP	62180	GEFTrustee	74100	Professional Services	3,000.00
				UNDP	62180	GEFTrustee	71600	Travel	25,500.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	5,160.00
				UNDP	62180	GEFTrustee	72500	Supplies	2,000.00
				UNDP	62180	GEFTrustee	72200	Equipment and Furniture	240,000.00
				UNDP	62180	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				UNDP	62180	GEFTrustee	71300	Local Consultants	41,000.00
				UNDP	62180	GEFTrustee	72300	Materials & Goods	63,000.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	150,000.00
MANAGMENT	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	21,055.00	
			UNDP	62180	GEFTrustee	72500	Supplies	520.00	
			UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	5,000.00	
			UNDP	62180	GEFTrustee	72800	Information Technology Equipm	800.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	MANAGMENT	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	71600 Travel	1,430.00
TOTAL								1,138,845.00
GRAND TOTAL								1,138,845.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092255 Strengthening Capacities ASADA	ADAPTACION BASADA EC	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	72100	Contractual Services-Companies	65,000.00
				UNDP	62180	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	62180	GEFTrustee	72300	Materials & Goods	77,195.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	1,580.00
				UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	9,890.00
				UNDP	62180	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	62180	GEFTrustee	71300	Local Consultants	22,100.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	71600	Travel	5,890.00
				UNDP	62180	GEFTrustee	72500	Supplies	725.00
	INFRAESTRUCTURA COM	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	72300	Materials & Goods	0.00
				UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62180	GEFTrustee	71300	Local Consultants	27,900.00
				UNDP	62180	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	62180	GEFTrustee	73400	Rental & Maint of Other Equip	6,700.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	4,160.00
				UNDP	62180	GEFTrustee	72200	Equipment and Furniture	60,000.00
				UNDP	62180	GEFTrustee	71600	Travel	15,000.00
				UNDP	62180	GEFTrustee	72100	Contractual Services-Companies	25,000.00
				UNDP	62180	GEFTrustee	74100	Professional Services	3,000.00
	MANAGMENT	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	72500	Supplies	2,000.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	71600	Travel	1,430.00
				UNDP	62180	GEFTrustee	72500	Supplies	520.00
				UNDP	62180	GEFTrustee	72800	Information Technology Equipmt	800.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	21,055.00
	TOTAL								674,445.00



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GRAND TOTAL

674,445.00



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Report Date: 27/2/2018

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092255 Strengthening Capacities ASADA	ADAPTACION BASADA EC	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	72500	Supplies	725.00
				UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	5,265.00
				UNDP	62180	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	1,580.00
				UNDP	62180	GEFTrustee	72300	Materials & Goods	15,000.00
				UNDP	62180	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	62180	GEFTrustee	72100	Contractual Services-Companie	15,000.00
				UNDP	62180	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	71600	Travel	5,890.00
	INFRAESTRUCTURA COM	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	6,900.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				UNDP	62180	GEFTrustee	71600	Travel	25,500.00
				UNDP	62180	GEFTrustee	71200	International Consultants	16,000.00
				UNDP	62180	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	62180	GEFTrustee	72500	Supplies	2,000.00
				UNDP	62180	GEFTrustee	72200	Equipment and Furniture	15,000.00
				UNDP	62180	GEFTrustee	73400	Rental & Maint of Other Equip	4,000.00
				UNDP	62180	GEFTrustee	74100	Professional Services	3,000.00
	MANAGMENT	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	72100	Contractual Services-Companie	15,000.00
				UNDP	62180	GEFTrustee	71300	Local Consultants	26,000.00
				UNDP	62180	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	21,055.00
				UNDP	62180	GEFTrustee	72500	Supplies	0.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				UNDP	62180	GEFTrustee	71600	Travel	1,430.00
	TOTAL								507,345.00



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GRAND TOTAL

507,345.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092255 Strengthening Capacities ASADA	ADAPTACION BASADA EC	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	8,692.60
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	50,000.00
				UNDP	62180	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	62180	GEFTrustee	72300	Materials & Goods	77,195.00
				UNDP	62180	GEFTrustee	71600	Travel	5,000.00
				UNDP	62180	GEFTrustee	71300	Local Consultants	30,000.00
				UNDP	62180	GEFTrustee	72100	Contractual Services-Companies	50,000.00
	INFRAESTRUCTURA COM	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	50,000.00
				UNDP	62180	GEFTrustee	74100	Professional Services	3,000.00
				UNDP	62180	GEFTrustee	72300	Materials & Goods	0.00
				UNDP	62180	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	62180	GEFTrustee	72200	Equipment and Furniture	70,000.00
				UNDP	62180	GEFTrustee	71300	Local Consultants	25,000.00
				UNDP	62180	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62180	GEFTrustee	72100	Contractual Services-Companies	25,000.00
	MANAGMENT	1/3/2016	31/12/2021	UNDP	62180	GEFTrustee	72500	Supplies	500.00
				UNDP	62180	GEFTrustee	71400	Contractual Services - Individ	7,000.00
				UNDP	62180	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
	TOTAL								433,387.60
	GRAND TOTAL								433,387.60