



## Annual Work Plan

Costa Rica - San Jose

Project: 00088852

Report Date: 27/2/2018

Project Title: INSERCION LABORAL PERSONAS CON DISCAPACIDAD II

Year: 2017

| Output                               | Key Activities | Timeframe |           | Responsible Party | Planned Budget |            |              |                                |           |
|--------------------------------------|----------------|-----------|-----------|-------------------|----------------|------------|--------------|--------------------------------|-----------|
|                                      |                | Start     | End       |                   | Fund           | Donor      | Budget Descr | Amount US\$                    |           |
| 00095334 INSERCION LABORAL DISCAP II | FORMACION      | 1/9/2017  | 30/6/2018 | UNDP              | 30000          | UNDP(JPAA) | 75100        | Facilities & Administration    | 1,451.02  |
|                                      |                |           |           | UNDP              | 11100          | UNDP(JPAA) | 71300        | Local Consultants              | 0.00      |
|                                      |                |           |           | UNDP              | 30000          | UNDP(JPAA) | 72100        | Contractual Services-Companies | 1,000.00  |
|                                      |                |           |           | UNDP              | 30000          | UNDP(JPAA) | 71300        | Local Consultants              | 15,728.98 |
|                                      |                |           |           | UNDP              | 30000          | UNDP(JPAA) | 72500        | Supplies                       | 0.00      |
|                                      |                |           |           | UNDP              | 11100          | UNDP(JPAA) | 72500        | Supplies                       | 0.00      |
|                                      |                |           |           | UNDP              | 11100          | UNDP(JPAA) | 72100        | Contractual Services-Companies | 0.00      |
|                                      |                |           |           | UNDP              | 11100          | UNDP(JPAA) | 75100        | Facilities & Administration    | 0.00      |
|                                      | GOBERNANZA     | 1/9/2017  | 30/6/2018 | UNDP              | 30000          | UNDP(JPAA) | 72100        | Contractual Services-Companies | 0.00      |
|                                      |                |           |           | UNDP              | 11100          | UNDP(JPAA) | 71300        | Local Consultants              | 0.00      |
|                                      |                |           |           | UNDP              | 30000          | UNDP(JPAA) | 71300        | Local Consultants              | 0.00      |
|                                      |                |           |           | UNDP              | 11100          | UNDP(JPAA) | 75100        | Facilities & Administration    | 0.00      |
|                                      |                |           |           | UNDP              | 11100          | UNDP(JPAA) | 72100        | Contractual Services-Companies | 0.00      |
|                                      |                |           |           | UNDP              | 30000          | UNDP(JPAA) | 75100        | Facilities & Administration    | 1,820.00  |
| <b>TOTAL</b>                         |                |           |           |                   |                |            |              | <b>20,000.00</b>               |           |
| <b>GRAND TOTAL</b>                   |                |           |           |                   |                |            |              | <b>20,000.00</b>               |           |



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|--------------------------------------|----------------|------------|-----------|--------------------------------|----------------|------------|--------------|--------------------------------|-----------|
|                                      |                | Start      | End       |                                | Fund           | Donor      | Budget Descr | Amount US\$                    |           |
| 00095334 INSERCION LABORAL DISCAP II | FORMACION      | 1/9/2017   | 30/6/2018 | UNDP                           | 30000          | UNDP(JPAA) | 71300        | Local Consultants              | 14,500.00 |
|                                      |                |            |           | UNDP                           | 30000          | UNDP(JPAA) | 75100        | Facilities & Administration    | 2,792.00  |
|                                      |                |            |           | UNDP                           | 30000          | UNDP(JPAA) | 72500        | Supplies                       | 11,000.00 |
|                                      |                |            |           | UNDP                           | 11100          | UNDP(JPAA) | 72500        | Supplies                       | 0.00      |
|                                      |                |            |           | UNDP                           | 30000          | UNDP(JPAA) | 72100        | Contractual Services-Companies | 1,000.00  |
|                                      |                |            |           | UNDP                           | 11100          | UNDP(JPAA) | 71300        | Local Consultants              | 0.00      |
|                                      |                |            |           | UNDP                           | 11100          | UNDP(JPAA) | 75100        | Facilities & Administration    | 0.00      |
|                                      |                |            |           | UNDP                           | 11100          | UNDP(JPAA) | 72100        | Contractual Services-Companies | 0.00      |
|                                      | GOBERNANZA     | 1/9/2017   | 30/6/2018 | UNDP                           | 30000          | UNDP(JPAA) | 72100        | Contractual Services-Companies | 10,900.00 |
|                                      |                |            |           | UNDP                           | 11100          | UNDP(JPAA) | 71300        | Local Consultants              | 0.00      |
|                                      |                |            |           | UNDP                           | 11100          | UNDP(JPAA) | 72500        | Supplies                       | 0.00      |
|                                      |                |            |           | UNDP                           | 30000          | UNDP(JPAA) | 71300        | Local Consultants              | 35,016.00 |
|                                      |                |            |           | UNDP                           | 30000          | UNDP(JPAA) | 75100        | Facilities & Administration    | 2,792.00  |
|                                      |                |            |           | UNDP                           | 11100          | UNDP(JPAA) | 75100        | Facilities & Administration    | 0.00      |
|                                      |                |            |           | UNDP                           | 30000          | UNDP(JPAA) | 72500        | Supplies                       | 2,000.00  |
| UNDP                                 | 11100          | UNDP(JPAA) | 72100     | Contractual Services-Companies | 0.00           |            |              |                                |           |
| <b>TOTAL</b>                         |                |            |           |                                |                |            |              | <b>80,000.00</b>               |           |
| <b>GRAND TOTAL</b>                   |                |            |           |                                |                |            |              | <b>80,000.00</b>               |           |