

ANUAL WORK PLAN¹²

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year	RESPONSIBLE PARTY PLANNED BUDGET		
			Funding Source	Budget Description	Amount
Output 1: TRAC I (fondo 04000) <i>Producir y divulgar, investigaciones multidisciplinarias, innovadoras y rigurosas sobre un tema o conjunto de temas prioritarios para el desarrollo costarricense, enfocado desde la perspectiva del desarrollo humano sostenible con el fin de generar herramientas para estimular el debate sobre el desarrollo en Costa Rica, situar los retos en esta materia y ofrecer una serie de propuestas, coherentes con las aspiraciones del desarrollo humano, en temas prioritarios para el país.</i>	1.1 Policy paper y análisis sobre género, reducción de la pobreza, desarrollo humano local	\$61.000	TRAC I	National consultants 71300	\$61,000
	1.2 Evaluación con enfoque de género del CPD	\$15,000	TRAC I	National consultants 71300	\$15,000
	1.3 Fortalecimiento de acciones del sello de género de la oficina	\$30,000	TRAC I	Communications and impact 74200	\$10,000
				Investigation, analysis and studies 72100	\$20,000
	1.4 Apoyo para la movilización de recursos	\$44.000	TRAC I	National consultants 71300	\$44.000
Sub-Total for Output 1					\$150.000
Output 2: TRAC II (fondo 04010) <i>Producir, analizar y divulgar, investigaciones multidisciplinarias, innovadoras y rigurosas</i>	2.1 Análisis económico para la recuperación post-COVID.	\$35,000	TRAC II	Investigation, analysis and studies 72100	\$35,000

¹ Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32

² Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years.

<i>en materia económica que contribuyan a los procesos de recuperación post-COVID.</i>	2.2 Análisis de datos para el desarrollo.	\$25,000	TRAC II	Investigation, analysis and studies 72100	\$25,000
	2.3 Policy paper sobre los impactos diferenciados de la pandemia en las mujeres	\$20,000	TRAC II	Investigation, analysis and studies 72100	\$20,000
	2.4 Movilización de recursos	\$24,000	TRAC II	National consultants 71300	\$24,000
	Sub-Total for Output 2				\$104.000
TOTAL					\$254.000