Annual Work Plan

B0490 - Chile - Santiago

Project: 00125286 **Report Date:** 6/30/2026

Project Title:

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Alerta temprana	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	748.00
					30000	Dev Bank of Latin America (CAF)	72500 - Supplies	500.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	96.00
	Capacitación comunidades	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	71300 - Local Consultants	6,420.00
					30000	Dev Bank of Latin America (CAF)	72500 - Supplies	4,141.00
					30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	5,571.00
					30000	Dev Bank of Latin America (CAF)	75700 - Training, Workshops and Confer	21,391.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	27,439.00
					30000	Dev Bank of Latin America (CAF)	72300 - Materials & Goods	9,116.00
					30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	11,666.00

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00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Capacitación comunidades	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	9,818.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	11,612.00
					30000	Dev Bank of Latin America (CAF)	72800 - Information Technology Equipmt	21,019.00
					30000	Dev Bank of Latin America (CAF)	74700 - Transport, Shipping and handle	9,531.00
	Gestión del proyecto	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	2,090.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	84,324.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	6,913.00
	Infraestructura	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	3,741.00
					30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	3,933.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	38,251.00

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00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Infraestructura	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74700 - Transport, Shipping and handle	670.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	3,729.00
	Lecciones aprendidas	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	8,757.00
					30000	Dev Bank of Latin America (CAF)	74700 - Transport, Shipping and handle	1,187.00
					30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	741.00
					30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	2,628.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	1,565.00
					30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	432.00
					30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	7,481.00
	Medidas de adaptación	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	26,162.00

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00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Medidas de adaptación	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	5,810.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	2,570.00
	Monitoreo del Clima	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	131,598.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	10,528.00
	Planes de Manejo	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	3,188.00
TOTAL								485,366.00
GRAND TOTAL								485,366.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Alerta temprana	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	71300 - Local Consultants	1,000.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	800.00
					30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	27,460.00
					30000	Dev Bank of Latin America (CAF)	72500 - Supplies	500.00
	Capacitación comunidades	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72400 - Communic & Audio Visual Equip	700.00
					30000	Dev Bank of Latin America (CAF)	72500 - Supplies	600.00
					30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	800.00
					30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	35,000.00
					30000	Dev Bank of Latin America (CAF)	71300 - Local Consultants	2,800.00

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00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Capacitación comunidades	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	12,000.00
					30000	Dev Bank of Latin America (CAF)	73100 - Rental & Maintenance-Premises	300.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	30,000.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	1,200.00
					30000	Dev Bank of Latin America (CAF)	72300 - Materials & Goods	2,500.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	9,181.00
	Gestión del proyecto	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	50,000.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	100,000.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	13,059.00
	Infraestructura	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	20,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Infraestructura	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	50.00
					30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	8,000.00
					30000	Dev Bank of Latin America (CAF)	72400 - Communic & Audio Visual Equip	12,000.00
					30000	Dev Bank of Latin America (CAF)	74700 - Transport, Shipping and handle	500.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	45,000.00
					30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	1,040,905.00
					30000	Dev Bank of Latin America (CAF)	72300 - Materials & Goods	1,200.00
					30000	Dev Bank of Latin America (CAF)	72500 - Supplies	1,300.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	120,000.00
	Lecciones aprendidas	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	6,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Lecciones aprendidas	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	2,212.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	21,386.00
					30000	Dev Bank of Latin America (CAF)	72800 - Information Technology Equipmt	400.00
					30000	Dev Bank of Latin America (CAF)	74700 - Transport, Shipping and handle	200.00
					30000	Dev Bank of Latin America (CAF)	72500 - Supplies	3,000.00
	Medidas de adaptación	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	512.00
					30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	6,400.00
	Monitoreo del Clima	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74700 - Transport, Shipping and handle	2,500.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	8,128.00
					30000	Dev Bank of Latin America (CAF)	72300 - Materials & Goods	600.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Monitoreo del Clima	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	6,000.00
					30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	2,500.00
					30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	90,000.00
	Planes de Manejo	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	14,000.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	2,063.00
					30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	1,000.00
TOTAL								1,705,756.00
GRAND TOTAL								1,705,756.00

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B0490 - Chile - Santiago

Project: 00125286 **Report Date:** 6/30/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Alerta temprana	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	400,000.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	24,000.00
	Capacitación comunidades	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	9,037.00
					30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	112,960.00
	Gestión del proyecto	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	277,948.00
					30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	93,938.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	29,751.00
	Infraestructura	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	45,000.00
					30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	1,890,645.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	361,593.00

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Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Medidas de adaptación	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	18,548.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	1,484.00
	Monitoreo del Clima	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	120,256.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	9,620.00
	Planes de Manejo	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	8,210.00
					30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	102,621.00
TOTAL								3,505,611.00
GRAND TOTAL								3,505,611.00

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Project: 00125286 **Report Date:** 6/30/2026

Project Title:

Year: 2026

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00119698 Chile: Reducción de la vulnerabilidad climática y el riesgo de inundación en áreas urbanas y semiurbanas costeras en ciudades de América Latina.	Alerta temprana	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	60,000.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	2,000.00
	Capacitación comunidades	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	8,207.00
	Gestión del proyecto	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	46,300.00
					30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	4,032.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	11,686.00
	Infraestructura	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	10,000.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	1,854.00
	Lecciones aprendidas	1/1/2020	7/22/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	2,000.00
TOTAL								146,079.00
GRAND TOTAL								146,079.00