

Costa Rica - San Jose

Report Date: 1/22/2020

Year: 2016

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Empowered lives.
Resilient nations.

Annual Work Plan

Costa Rica - San Jose

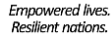
Project: 00084063

Report Date: 1/22/2020

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 ECOSISTEMAS	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	72300 Materials & Goods	77,195.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	55,250.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	79,750.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	120,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	1,580.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				UNDP	62180	GEFTrustee	71600 Travel	5,890.00
				UNDP	62180	GEFTrustee	72500 Supplies	725.00
	INFRAESTRUCTURA COMUNITARIA	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	71600 Travel	13,100.00
				UNDP	62180	GEFTrustee	73400 Rental & Maint of Other Equip	6,700.00
				UNDP	62180	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	25,200.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	118,185.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	256,700.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	62180	GEFTrustee	72500 Supplies	2,000.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	272,505.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	4,160.00
				UNDP	62180	GEFTrustee	72300 Materials & Goods	193,750.00



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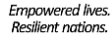
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00092255 Strengthening Capacities ASADA	ADAPTACION BASADA ECOSISTEMAS	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	140,000.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	62180	GEFTrustee	72300 Materials & Goods	77,195.00
				UNDP	62180	GEFTrustee	72500 Supplies	725.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	22,100.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	1,580.00
				UNDP	62180	GEFTrustee	71600 Travel	5,890.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	26,190.00
	INFRAESTRUCTURA COMUNITARIA	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	5,160.00
				UNDP	62180	GEFTrustee	72500 Supplies	2,000.00
				UNDP	62180	GEFTrustee	71200 International Consultants	16,000.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	240,000.00
				UNDP	62180	GEFTrustee	72300 Materials & Goods	63,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	41,000.00
				UNDP	62180	GEFTrustee	71600 Travel	25,500.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				UNDP	62180	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	21,500.00
				UNDP	62180	GEFTrustee	72800 Information Technology Equipmt	3,000.00



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00092255 Strengthening Capacities ASADA	INFRAESTRUCTURA COMUNITARIA	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	62180	GEFTrustee	73400 Rental & Maint of Other Equip	6,700.00
	MANAGMENT	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	72800 Information Technology Equipmt	800.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62180	GEFTrustee	72500 Supplies	520.00
				UNDP	62180	GEFTrustee	71600 Travel	1,430.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	21,055.00
	TOTAL							
GRAND TOTAL								1,138,845.00



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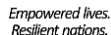
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00092255 Strengthening Capacities ASADA	ADAPTACION BASADA ECOSISTEMAS	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	71600 Travel	5,890.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	22,100.00
				UNDP	62180	GEFTrustee	72500 Supplies	725.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	65,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	1,580.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	9,890.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	72300 Materials & Goods	77,195.00
	INFRAESTRUCTURA COMUNITARIA	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	62180	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62180	GEFTrustee	71600 Travel	15,000.00
				UNDP	62180	GEFTrustee	72500 Supplies	2,000.00
				UNDP	62180	GEFTrustee	73400 Rental & Maint of Other Equip	6,700.00
				UNDP	62180	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	27,900.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	4,160.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	150,000.00



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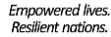
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00092255 Strengthening Capacities ASADA	ADAPTACION BASADA ECOSISTEMAS	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	1,580.00
				UNDP	62180	GEFTrustee	72500 Supplies	725.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	5,265.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				UNDP	62180	GEFTrustee	72300 Materials & Goods	15,000.00
				UNDP	62180	GEFTrustee	71600 Travel	5,890.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
	INFRAESTRUCTURA COMUNITARIA	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	150,000.00
				UNDP	62180	GEFTrustee	71600 Travel	25,500.00
				UNDP	62180	GEFTrustee	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	62180	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	6,900.00
				UNDP	62180	GEFTrustee	71200 International Consultants	16,000.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	15,000.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	62180	GEFTrustee	72500 Supplies	2,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	26,000.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	15,000.00

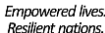


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00092255 Strengthening Capacities ASADA	INFRAESTRUCTURA	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
	MANAGMENT	3/1/2016	12/31/2021	UNDP	62180	GEFTrustee	71600 Travel	1,430.00
				UNDP	62180	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	21,055.00
				UNDP	62180	GEFTrustee	72500 Supplies	0.00
	TOTAL				507,345.00			
GRAND TOTAL				507,345.00				



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