



Annual Work Plan

Ecuador - Quito

Project: 00104643
Project Title: Iniciativa de Pesquerías Costeras

Report Date: 28/2/2018

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|------------------|------------|----------------------------|--------------------------------|----------------|------------|--------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00106131 Iniciativa Pesquerías Costeras | CADENAS DE VALOR | 15/8/2017 | 15/8/2021 | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71600 | Travel | 19,800.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71300 | Local Consultants | 154.39 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 61.75 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 7,025.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 26,400.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 46.31 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 2,275.09 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 40,000.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 395.22 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 74100 | Professional Services | 1,500.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 72,361.69 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71600 | Travel | 30,725.64 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72500 | Supplies | 324.20 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71300 | Local Consultants | 30,000.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 238.03 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 36,300.00 |
| | | | | GESTION DEL PROYECTO | 15/8/2017 | 15/8/2021 | UNDP | 62000 | GEFTrustee |
| POLÍTICAS Y LEGISLACIÓN | 15/8/2017 | 15/8/2021 | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 986.50 | |
| | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 3,300.00 | |
| | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72500 | Supplies | 140.58 | |
| | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71300 | Local Consultants | 88,066.95 | |
| | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 171.37 | |
| | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71600 | Travel | 11,220.00 | |
| | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 103.21 | |
| | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 26.77 | |
| | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 31,376.92 | |
| CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 20.00 | | | | |



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|--------------------|----------------|-----------|-----|-------------------|----------------|-------------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 409,369.62 | | | |
| GRAND TOTAL | | | | | | 409,369.62 | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|----------------------------|------------|------------|--------------------------------|--------------------------------|------------|-------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00106131 Iniciativa Pesquerías Costeras | CADENAS DE VALOR | 15/8/2017 | 15/8/2021 | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 26,400.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71600 | Travel | 20,000.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 7,025.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 2,262.21 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71300 | Local Consultants | 70,000.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 60,000.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 530.86 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 3,055.93 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 82.95 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 319.72 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 97,639.25 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71300 | Local Consultants | 112,707.67 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74100 | Professional Services | 1,500.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72500 | Supplies | 435.47 |
| | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 85,014.29 | | | |
| | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71600 | Travel | 30,588.33 | | | |
| | GESTION DEL PROYECTO | 15/8/2017 | 15/8/2021 | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,350.00 |
| | POLÍTICAS Y LEGISLACIÓN | 15/8/2017 | 15/8/2021 | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72500 | Supplies | 168.73 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 37,830.88 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 205.69 |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 32.14 | |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 71600 | Travel | 14,960.00 | |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 24.00 | |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 71,580.34 | |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 123.88 | |
| CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 1,184.04 | | | | |
| CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 24,420.00 | | | | |
| TOTAL | | | | | | | | 669,441.38 | |



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GRAND TOTAL

669,441.38



Annual Work Plan

Ecuador - Quito

Project: 00104643
 Project Title: Iniciativa de Pesquerías Costeras
 Year: 2020

Report Date: 28/2/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|----------------------------|------------|------------|--------------------------------|-------------------------------|------------|--------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00106131 Iniciativa Pesquerías Costeras | CADENAS DE VALOR | 15/8/2017 | 15/8/2021 | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 102,987.43 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72500 | Supplies | 457.25 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71300 | Local Consultants | 25,000.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71600 | Travel | 15,325.64 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 26,400.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 7,025.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 62,000.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71600 | Travel | 20,000.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 557.40 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 17,285.71 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 3,208.73 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 14,365.32 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71300 | Local Consultants | 217.73 |
| | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 335.71 | | | |
| | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 87.10 | | | |
| | GESTION DEL PROYECTO | 15/8/2017 | 15/8/2021 | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,350.00 |
| | POLÍTICAS Y LEGISLACIÓN | 15/8/2017 | 15/8/2021 | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74100 | Professional Services | 1,500.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 1,243.24 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71300 | Local Consultants | 82,584.36 |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 130.08 | |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 33.75 | |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 25.22 | |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 71600 | Travel | 11,220.00 | |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 39,903.06 | |
| CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72500 | Supplies | 177.17 | | | | |
| CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 215.97 | | | | |
| TOTAL | | | | | | | | 438,635.87 | |



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GRAND TOTAL

438,635.87



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Project: 00104643
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 Year: 2021

Report Date: 28/2/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|----------------------------|-----------|------------|--------------------------------|--------------------------------|------------|-----------------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00106131 Iniciativa Pesquerías Costeras | CADENAS DE VALOR | 15/8/2017 | 15/8/2021 | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72500 | Supplies | 365.66 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 69.63 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71300 | Local Consultants | 174.08 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71600 | Travel | 11,000.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 38,500.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 26,400.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 52.23 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 2,565.35 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 268.39 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 445.64 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 71300 | Local Consultants | 22,000.00 |
| | | | | World Wildlife Fund for Nature | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 7,025.00 |
| | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 82,712.00 | | | |
| | POLÍTICAS Y LEGISLACIÓN | 15/8/2017 | 15/8/2021 | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 19,956.60 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,350.00 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 99.08 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 30,533.04 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 164.51 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 71300 | Local Consultants | 6,664.26 |
| | | | | CONSERVATION INTERNATIONAL | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 947.00 |
| CONSERVATION INTERNATIONAL | | | | 62000 | GEFTrustee | 74100 | Professional Services | 1,500.00 | |
| TOTAL | | | | | | | | 252,953.13 | |
| GRAND TOTAL | | | | | | | | 252,953.13 | |