



Annual Work Plan

Ecuador - Quito

Project: 00075963

Report Date: 28/2/2018

Project Title: Gestión Integrada y ambientalmente racional de PCB

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087582 Manejo Bifenilos Policlorados	Almacenamiento ambiental	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71200	International Consultants	170.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71300	Local Consultants	4,200.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	39,276.08
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71600	Travel	4,000.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71500	UN Volunteers	743.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71400	Contractual Services - Individ	72,615.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	72100	Contractual Services-Companies	304,824.80
	Fortalecimiento capacidades	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	72100	Contractual Services-Companies	23,000.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	1,603.90
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71600	Travel	8,957.50
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71300	Local Consultants	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,650.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71200	International Consultants	1,439.49
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	75700	Training, Workshops and Confer	452.00
	Gestión Ambiental	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71600	Travel	800.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71400	Contractual Services - Individ	32,429.84
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	6,818.77
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71300	Local Consultants	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	72500	Supplies	120.00
	Gestión de proyecto	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	72500	Supplies	495.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,010.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	50.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74700	Transport, Shipping and handle	-43,751.79
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,098.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71300	Local Consultants	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	73500	Reimbursement Costs	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71600	Travel	0.00



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	Gestión de proyecto	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	5,612.16
	Monitoreo y aprendizaje	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	1,224.01
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71400	Contractual Services - Individ	6,000.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71200	International Consultants	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71300	Local Consultants	4,200.00
TOTAL									486,037.76
GRAND TOTAL									486,037.76



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00087582 Manejo Bifenilos Policlorados	Almacenamiento ambiental	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71600	Travel	4,000.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	75700	Training, Workshops and Confer	15,804.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71200	International Consultants	32,300.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71400	Contractual Services - Individ	40,446.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,113.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71300	Local Consultants	15,514.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,750.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	8,288.72
	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71500	UN Volunteers	446.00			
	Fortalecimiento capacidades	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71600	Travel	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71300	Local Consultants	1,884.64
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Gestión Ambiental	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	501.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71400	Contractual Services - Individ	600.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71300	Local Consultants	893.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	780.89
	Gestión de proyecto	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	75700	Training, Workshops and Confer	2,422.83
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	72500	Supplies	800.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	1,881.51
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	73100	Rental & Maintenance-Premises	450.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	72300	Materials & Goods	500.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	72400	Communic & Audio Visual Equip	885.00
	Monitoreo y aprendizaje	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74500	Miscellaneous Expenses	814.29



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	Monitoreo y aprendizaje	1/1/2014	31/10/2017	ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71600	Travel	2,421.43
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	71200	International Consultants	5,000.00
				ECU-MINISTERIO DE MEDIO AM	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,785.71
TOTAL									145,282.02
GRAND TOTAL									145,282.02