



## Annual Work Plan

Ecuador - Quito

Project: 00083398

Report Date: 28/2/2018

Project Title: Gestión Integrada de Recursos Hídricos de las Cuencas Tr

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091894 Gestión Integrada de Recursos	Análisis Diagnóstico Transfr	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72100	Contractual Services-Companies	73,138.24
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71600	Travel	11,000.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71300	Local Consultants	0.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Gestión Proyecto	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	04000	UNDP	71400	Contractual Services - Individ	26,419.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74500	Miscellaneous Expenses	15,584.54
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00
	Planificación Estratégica	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71200	International Consultants	0.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71600	Travel	7,000.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71300	Local Consultants	0.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	75700	Training, Workshops and Confer	7,286.28
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74500	Miscellaneous Expenses	4,304.55
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	52,000.00
	Resultado 3	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72300	Materials & Goods	1,000.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71300	Local Consultants	12,481.15
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,024.00
SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	74500	Miscellaneous Expenses	9,400.00	
SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	72200	Equipment and Furniture	0.00	
SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	73200	Premises Alternations	193.37	
SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00	
SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	75700	Training, Workshops and Confer	9,007.85	
SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	71600	Travel	14,065.00	
SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	71200	International Consultants	0.00	



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	Resultado 3	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	31,000.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72800	Information Technology Equipm	649.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74100	Professional Services	1,719.61
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	559.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72500	Supplies	1,000.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	73400	Rental & Maint of Other Equip	600.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72100	Contractual Services-Companie	102,790.00
<b>TOTAL</b>									<b>401,721.59</b>
<b>GRAND TOTAL</b>									<b>401,721.59</b>



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00091894 Gestión Integrada de Recursos	Análisis Diagnóstico Transfr	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72100	Contractual Services-Companies	62,611.76	
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72300	Materials & Goods	16,066.00	
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72800	Information Technology Equipm	475.00	
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	75700	Training, Workshops and Confer	1,500.00	
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00	
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72500	Supplies	500.00	
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71300	Local Consultants	118,545.87	
					SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71600	Travel	8,479.44
		Gestión Proyecto	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	04000	UNDP	71400	Contractual Services - Individ	0.00
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	71400	Contractual Services - Individ	139,796.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	74500	Miscellaneous Expenses	3,786.24	
		Planificación Estratégica	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	110,624.00
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	71200	International Consultants	12,000.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	75700	Training, Workshops and Confer	12,872.35	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	71600	Travel	37,350.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	72500	Supplies	2,540.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	71300	Local Consultants	20,200.00	
		Resultado 3	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72100	Contractual Services-Companies	22,800.00
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	72300	Materials & Goods	2,500.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,426.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	74100	Professional Services	18,080.39	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	71300	Local Consultants	3,732.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	441.00	
	SECRETARIA NACIONAL DEL AG				62000	GEFTrustee	73200	Premises Alternations	306.63	
	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	75700	Training, Workshops and Confer	16,000.00				



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	Resultado 3	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,476.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71600	Travel	38,676.91
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72800	Information Technology Equipm	1,351.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72100	Contractual Services-Companies	278,836.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	175,753.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72500	Supplies	3,214.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71200	International Consultants	12,350.53
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	73400	Rental & Maint of Other Equip	400.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72200	Equipment and Furniture	0.00
<b>TOTAL</b>								<b>1,133,690.12</b>	
<b>GRAND TOTAL</b>								<b>1,133,690.12</b>	



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00091894 Gestión Integrada de Recursos	Análisis Diagnóstico Transfr	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72300	Materials & Goods	5,356.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71600	Travel	11,650.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71300	Local Consultants	59,744.13
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72100	Contractual Services-Companies	45,250.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72500	Supplies	500.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	464.03
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	75700	Training, Workshops and Confer	1,500.00
	Gestión Proyecto	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	108,538.89
				SECRETARIA NACIONAL DEL AG	04000	UNDP	71400	Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Planificación Estratégica	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	75700	Training, Workshops and Confer	25,513.72
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71600	Travel	30,392.94
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72500	Supplies	1,000.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	83,328.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74500	Miscellaneous Expenses	584.57
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71300	Local Consultants	25,295.45
	Resultado 3	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72300	Materials & Goods	1,500.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71200	International Consultants	13,384.86
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71300	Local Consultants	12,518.85
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	75700	Training, Workshops and Confer	12,573.91
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72500	Supplies	1,041.28
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	667.60
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71600	Travel	21,019.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	71400	Contractual Services - Individ	52,262.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,118.00



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	Resultado 3	1/8/2015	1/8/2019	SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72100	Contractual Services-Companies	380,224.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	74100	Professional Services	9,800.00
				SECRETARIA NACIONAL DEL AG	62000	GEFTrustee	72200	Equipment and Furniture	0.00
<b>TOTAL</b>									<b>910,227.23</b>
<b>GRAND TOTAL</b>									<b>910,227.23</b>