



## Annual Work Plan

Ecuador - Quito

Project: 00085032  
 Project Title: Sexta Fase PPD  
 Year: 2017

Report Date: 28/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092802 Sexta Fase PPD	Enhanced biodiversity conse	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	4,922.87
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	2,533.98
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	56,969.21
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	27,773.58
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	3,140.28
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	167,019.96
	Improved sustainability and	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	2,800.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	29,784.69
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	37,870.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	5,870.94
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Monitoring and Technical	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	828.90
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	1,235.96
	Multistakeholder partnership	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	2,513.14
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	22,988.47
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	2,800.00
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	1,166.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Project Management Cost	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	26,699.97
UN Office for Project Services				62000	GEFTrustee	73100	Rental & Maintenance-Premises	23,793.82	
UN Office for Project Services				62000	GEFTrustee	74500	Miscellaneous Expenses	8,763.95	
UN Office for Project Services				62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,695.81	



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	Project Management Cost	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	11,389.20
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,162.82
				UN Office for Project Services	62000	GEFTrustee	72400	Communic & Audio Visual Equip	7,336.85
				UN Office for Project Services	62000	GEFTrustee	72300	Materials & Goods	0.00
				UN Office for Project Services	62000	GEFTrustee	72500	Supplies	323.19
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	5,008.57
	Social solidarity and partner	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	2,800.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	22,988.46
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	-26,798.77
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	2,559.52
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	0.00
<b>TOTAL</b>								<b>461,941.37</b>	
00104217 MAE PASNAP	proyectos comunitarios	15/2/2017	30/6/2019	UNDP	30071	MMA	75100	Facilities & Administration	7,288.84
				UNDP	30071	MMA	72600	Grants	182,220.85
				UNDP	31700	MMA	75100	Facilities & Administration	0.00
				UNDP	31700	MMA	72600	Grants	0.00
<b>TOTAL</b>								<b>189,509.69</b>	
<b>GRAND TOTAL</b>								<b>651,451.06</b>	



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00092802 Sexta Fase PPD	Enhanced biodiversity conse	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	157,569.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	31,200.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	21,960.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	16,833.74
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	2,000.00
	Improved sustainability and	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	21,960.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	10,555.40
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	31,200.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	55,930.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	5,000.00
	Monitoring and Technical	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	4,970.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	6,000.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	15,000.00
	Multistakeholder partnership	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	72600	Grants	79,000.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	31,200.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	21,960.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	11,639.60
	Project Management Cost	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	31,200.00
UN Office for Project Services				62000	GEFTrustee	71400	Contractual Services - Individ	21,960.00	
UN Office for Project Services				62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,500.00	
UN Office for Project Services				62000	GEFTrustee	73100	Rental & Maintenance-Premises	18,504.00	



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	Project Management Cost	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	14,987.84
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	1,000.00
				UN Office for Project Services	62000	GEFTrustee	72500	Supplies	300.00
				UN Office for Project Services	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,500.00
				UN Office for Project Services	62000	GEFTrustee	72300	Materials & Goods	0.00
	Social solidarity and partner	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	14,179.02
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	31,200.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	21,960.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	121,323.71
<b>TOTAL</b>								<b>815,592.31</b>	
00104217 MAE PASNAP	proyectos comunitarios	15/2/2017	30/6/2019	UNDP	30071	MMA	72600	Grants	338,779.15
				UNDP	31700	MMA	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	31700	MMA	74100	Professional Services	0.00
				UNDP	31700	MMA	72600	Grants	0.00
				UNDP	30071	MMA	74100	Professional Services	8,000.00
				UNDP	31700	MMA	75100	Facilities & Administration	0.00
				UNDP	30071	MMA	75100	Facilities & Administration	14,151.17
				UNDP	30071	MMA	74200	Audio Visual&Print Prod Costs	7,000.00
<b>TOTAL</b>								<b>367,930.32</b>	
<b>GRAND TOTAL</b>								<b>1,183,522.63</b>	



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00092802 Sexta Fase PPD	Enhanced biodiversity conse	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	71600	Travel	5,000.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	13,004.26
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
	Improved sustainability and	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	2,904.96
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	9,499.30
	Monitoring and Technical	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	1,855.00
	Multistakeholder partnership	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	6,813.12
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	9,499.30
	Project Management Cost	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	71600	Travel	800.00
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	9,499.30
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	9,617.08
				UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,752.00
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
				UN Office for Project Services	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
				UN Office for Project Services	62000	GEFTrustee	72500	Supplies	150.00
				UN Office for Project Services	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
	Social solidarity and partner	1/7/2016	30/6/2019	UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	2,904.96
				UN Office for Project Services	62000	GEFTrustee	61100	Salary Costs - NP Staff	9,499.30
	<b>TOTAL</b>								<b>139,798.58</b>
<b>GRAND TOTAL</b>								<b>139,798.58</b>	