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Annual Work Plan

B0500 - Ecuador - Quito

Project: 00110105
Project Title: ENGAGEMENT FACILITY 2018

Report Date: 3/29/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109201 Fortalecimiento capacidades organizacionales y técnicas de la oficina para atender requerimientos de las contrapartes nacionales.	7. GESTION DE RIESGOS	2/26/2018	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	21,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,826.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	3,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	874.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109201 Fortalecimiento capacidades organizacionales y técnicas de la oficina para atender requerimientos de las contrapartes nacionales.	COMUNICACION	2/26/2018	12/31/2025		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	7,890.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	30,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	12,597.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	4,507.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	2,000.00
	DEV ADVISORY SERVICES	2/26/2018	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,600.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00109201 Fortalecimiento capacidades organizacionales y técnicas de la oficina para atender requerimientos de las contrapartes nacionales.	DEV ADVISORY SERVICES	2/26/2018	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	45,100.00
	GREENING	2/26/2018	12/31/2025		30000	ECU-VARIOS DONANTES	75700 - Training, Workshops and Confer	1,400.00
					30000	ECU-VARIOS DONANTES	72300 - Materials & Goods	600.00
	RECURSOS HUMANOS	2/26/2018	12/31/2025		30000	ECU-VARIOS DONANTES	71400 - Contractual Services - Individ	7,180.00
					30000	ECU-VARIOS DONANTES	71500 - UN Volunteers	7,000.00
TOTAL								159,874.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Apoyo a la implementación de la estrategia nacional anticorrupción	2/26/2018	12/31/2023		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	29,408.00
	Asesoría economistas senior	2/26/2018	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	71600 - Travel	164.00
					30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	288.00
					30000	GOVERNMENT OF SWITZERLAND	75700 - Training, Workshops and Confer	2,784.00
					30000	GOVERNMENT OF SWITZERLAND	74500 - Miscellaneous Expenses	714.00
	Asistencia al modelo de gobierno abierto	2/26/2018	12/31/2023		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	15,000.00
ASISTENCIA TECNICA PROGRAMA	2/26/2018	12/31/2023		30071	ECU-MINISTERIO DE TRABAJO	71400 - Contractual Services - Individ	13,634.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Capacidades de las IPI fortalecidas para optimizar los procesos de investigación científica, fomentar la producción y gestión del conocimiento	2/26/2018	12/31/2023		30071	ECU-Sec Edu Sup Cien Tec Innov	71300 - Local Consultants	200,000.00
					30071	ECU-Sec Edu Sup Cien Tec Innov	75100 - Facilities & Administration	10,000.00
	Desarrollo Inclusivo	2/26/2018	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
	Desarrollo Social	2/26/2018	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	59,800.00
	Foro social Cuenca	2/26/2018	12/31/2023		30071	GOVERNMENT OF ECUADOR	71300 - Local Consultants	79,533.00
	Fortalecimiento del sistema de contratación pública	2/26/2018	12/31/2023		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	5,352.00
	Gobernabilidad	2/26/2018	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	93,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Mecanismo de Coordinación País	2/26/2018	3/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	14,279.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	508.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	209.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,103.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	41,983.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,153.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Mecanismo de Coordinación País	2/26/2018	3/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	392.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,239.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,364.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,806.00
	Mecanismo de Coordinación País - Acuerdo abril 2023 a marzo 2026	2/26/2018	12/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	14,279.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	508.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Mecanismo de Coordinación País - Acuerdo abril 2023 a marzo 2026	2/26/2018	12/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	209.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,239.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,806.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	41,983.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,153.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	392.00



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00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Mecanismo de Coordinación País - Acuerdo abril 2023 a marzo 2026	2/26/2018	12/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,103.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,364.00
	Mecanismo de gestión y administración financiera eficiente, oportuna y transparente del programa implementado, auditoria, DES	2/26/2018	12/31/2023		30071	ECU-Sec Edu Sup Cien Tec Innov	71300 - Local Consultants	46,251.00
					30071	ECU-Sec Edu Sup Cien Tec Innov	71400 - Contractual Services - Individ	68,842.00
					30071	ECU-Sec Edu Sup Cien Tec Innov	75100 - Facilities & Administration	5,755.00
	ODS territorio Tulcán	2/26/2018	12/31/2023		30000	Govern de les illes Balears	71600 - Travel	3,789.00
	Procesos de investigación, desarrollo e innovación (I +D+i) generados a través de la investigación aplicada para la introducción al mercado o la implementación de procesos industriales.	2/26/2018	12/31/2023		30071	ECU-Sec Edu Sup Cien Tec Innov	71300 - Local Consultants	400,000.00
					30071	ECU-Sec Edu Sup Cien Tec Innov	75100 - Facilities & Administration	20,000.00



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00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Procesos de transferencia de tecnología de las actividades de investigación generados entre la academia y el sector productivo.	2/26/2018	12/31/2023		30071	ECU-Sec Edu Sup Cien Tec Innov	75100 - Facilities & Administration	11,500.00
					30071	ECU-Sec Edu Sup Cien Tec Innov	71300 - Local Consultants	230,000.00
	Senior economist programme to support the COVID-19 socio-economic impact analysis and policy response	2/26/2018	12/31/2023		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	20,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	40,000.00
TOTAL								1,530,386.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110180 Procesos estratégicos de fortalecimiento de gestión ambiental y movilización de recursos en el país con el apoyo de PNUD	CIRCULAR ECONOMY	2/26/2018	7/1/2024		30000	UNITED NATIONS ENVIRONMENT PROGRAMME	71600 - Travel	1,992.00
					30000	UNITED NATIONS ENVIRONMENT PROGRAMME	75100 - Facilities & Administration	1,287.00
					30000	UNITED NATIONS ENVIRONMENT PROGRAMME	71500 - UN Volunteers	16,344.00
					30000	UNITED NATIONS ENVIRONMENT PROGRAMME	74500 - Miscellaneous Expenses	56.00
	GESTION SECTOR ELECTRICO	2/26/2018	12/31/2024		30071	ECU-Empresa Eléctrica de Quito	71300 - Local Consultants	12,500.00
					30071	ECU-Empresa Eléctrica de Quito	71600 - Travel	2,192.00
					30071	ECU-Empresa Eléctrica de Quito	72300 - Materials & Goods	8,293.00
					30071	ECU-Empresa Eléctrica de Quito	72500 - Supplies	33.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110180 Procesos estratégicos de fortalecimiento de gestión ambiental y movilización de recursos en el país con el apoyo de PNUD	GESTION SECTOR ELECTRICO	2/26/2018	12/31/2024		30071	ECU-Empresa Eléctrica de Quito	74500 - Miscellaneous Expenses	2,208.00
					30071	ECU-Empresa Eléctrica de Quito	75100 - Facilities & Administration	3,468.00
					30071	ECU-Empresa Eléctrica de Quito	71400 - Contractual Services - Individ	42,898.00
					30071	ECU-Empresa Eléctrica de Quito	72400 - Communic & Audio Visual Equip	952.00
					30071	ECU-Empresa Eléctrica de Quito	74700 - Transport, Shipping and handle	288.00
	Green Recovery COSUDE	2/26/2018	12/31/2023		30000	COSUDE	74200 - Audio Visual&Print Prod Costs	2,500.00
					30000	COSUDE	75100 - Facilities & Administration	741.00
					30000	COSUDE	72100 - Contractual Services- Companies	6,594.00
					30000	COSUDE	74500 - Miscellaneous Expenses	165.00
					30000	GOVERNMENT OF SWITZERLAND	74200 - Audio Visual&Print Prod Costs	9,094.00
	30000	GOVERNMENT OF SWITZERLAND	74500 - Miscellaneous Expenses	165.00				



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00110180 Procesos estratégicos de fortalecimiento de gestión ambiental y movilización de recursos en el país con el apoyo de PNUD	Green Recovery COSUDE	2/26/2018	12/31/2023		30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	741.00
	MOVILIZACION DE RECURSOS	2/26/2018	12/31/2023		28230	UNDP Funding Windows	74500 - Miscellaneous Expenses	114.00
					28230	UNDP Funding Windows	71300 - Local Consultants	4,059.00
					28230	UNDP Funding Windows	75100 - Facilities & Administration	427.00
	PROCESOS ESTRATEGICOS	2/26/2018	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	40,698.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	11,649.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	300.00



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00110180 Procesos estratégicos de fortalecimiento de gestión ambiental y movilización de recursos en el país con el apoyo de PNUD	PROCESOS ESTRATEGICOS	2/26/2018	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,251.00
TOTAL								176,809.00



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00110181 Capacidades fortalecidas a nivel nacional y local, a través de asistencia técnica de PNUD Ecuador a otros países en implementación de varias metodologías para desarrollo económico.	Asistencia Tecnica Crea	2/26/2018	12/31/2023		30000	RIKOLTO INTERNATIONAL	74500 - Miscellaneous Expenses	5,000.00
					30000	RIKOLTO INTERNATIONAL	75100 - Facilities & Administration	400.00
TOTAL								5,400.00
GRAND TOTAL								1,872,469.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109201 Fortalecimiento capacidades organizacionales y técnicas de la oficina para atender requerimientos de las contrapartes nacionales.	COMUNICACION	2/26/2018	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	2,000.00
	GENERO	2/26/2018	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	3,500.00
TOTAL								5,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Asesoría economistas senior	2/26/2018	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	75700 - Training, Workshops and Confer	6,045.00
	Internacionalización Cuenca	2/26/2018	12/31/2024		30071	ECU-MUNICIPIO DE CUENCA	71300 - Local Consultants	14,250.00
					30071	ECU-MUNICIPIO DE CUENCA	75100 - Facilities & Administration	750.00
	Mecanismo de Coordinación País	2/26/2018	3/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	14,198.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	6,608.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	578.00
	Mecanismo de Coordinación País - Acuerdo abril 2023 a marzo 2026	2/26/2018	12/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	22,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Mecanismo de Coordinación País - Acuerdo abril 2023 a marzo 2026	2/26/2018	12/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	12,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,229.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	550.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	52,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	2,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,500.00



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00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Mecanismo de Coordinación País - Acuerdo abril 2023 a marzo 2026	2/26/2018	12/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,600.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,972.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,000.00
TOTAL								164,280.00



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00110180 Procesos estratégicos de fortalecimiento de gestión ambiental y movilización de recursos en el país con el apoyo de PNUD	CIRCULAR ECONOMY	2/26/2018	7/1/2024		30000	UNITED NATIONS ENVIRONMENT PROGRAMME	71500 - UN Volunteers	8,300.00
					30000	UNITED NATIONS ENVIRONMENT PROGRAMME	75700 - Training, Workshops and Confer	3,082.00
					30000	UNITED NATIONS ENVIRONMENT PROGRAMME	72100 - Contractual Services-Companies	20,000.00
					30000	UNITED NATIONS ENVIRONMENT PROGRAMME	74500 - Miscellaneous Expenses	226.00
					30000	UNITED NATIONS ENVIRONMENT PROGRAMME	75100 - Facilities & Administration	2,213.00
	FAQ MUNICIPIO	2/26/2018	5/31/2024		30071	MUNICIPIO DE QUITO (DONOR)	71300 - Local Consultants	7,986.00
					30071	MUNICIPIO DE QUITO (DONOR)	74500 - Miscellaneous Expenses	564.00



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Annual Work Plan

B0500 - Ecuador - Quito

Project: 00110105

Report Date: 3/29/2024

Project Title: ENGAGEMENT FACILITY 2018

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110180 Procesos estratégicos de fortalecimiento de gestión ambiental y movilización de recursos en el país con el apoyo de PNUD	FAQ MUNICIPIO	2/26/2018	5/31/2024		30071	MUNICIPIO DE QUITO (DONOR)	75100 - Facilities & Administration	450.00
	GESTION SECTOR ELECTRICO	2/26/2018	12/31/2024		30071	ECU-Empresa Eléctrica de Quito	71400 - Contractual Services - Individ	76,141.00
					30071	ECU-Empresa Eléctrica de Quito	71600 - Travel	7,000.00
					30071	ECU-Empresa Eléctrica de Quito	72100 - Contractual Services-Companies	524,127.00
					30071	ECU-Empresa Eléctrica de Quito	72400 - Communic & Audio Visual Equip	2,011.00
					30071	ECU-Empresa Eléctrica de Quito	74700 - Transport, Shipping and handle	427.00
					30071	ECU-Empresa Eléctrica de Quito	75700 - Training, Workshops and Confer	19,513.00
					30071	ECU-Empresa Eléctrica de Quito	71300 - Local Consultants	48,000.00
					30071	ECU-Empresa Eléctrica de Quito	72500 - Supplies	217.00
					30071	ECU-Empresa Eléctrica de Quito	73300 - Rental & Maint of Info Tech Eq	200.00



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Annual Work Plan

B0500 - Ecuador - Quito

Project: 00110105

Report Date: 3/29/2024

Project Title: ENGAGEMENT FACILITY 2018

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110180 Procesos estratégicos de fortalecimiento de gestión ambiental y movilización de recursos en el país con el apoyo de PNUD	GESTION SECTOR ELECTRICO	2/26/2018	12/31/2024		30071	ECU-Empresa Eléctrica de Quito	74500 - Miscellaneous Expenses	7,276.00
					30071	ECU-Empresa Eléctrica de Quito	75100 - Facilities & Administration	33,808.00
TOTAL								761,541.00



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Annual Work Plan

B0500 - Ecuador - Quito

Project: 00110105
Project Title: ENGAGEMENT FACILITY 2018

Report Date: 3/29/2024

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110181 Capacidades fortalecidas a nivel nacional y local, a través de asistencia técnica de PNUD Ecuador a otros países en implementación de varias metodologías para desarrollo económico.	Asistencia Tecnica Crea	2/26/2018	12/31/2023		30000	RIKOLTO INTERNATIONAL	74500 - Miscellaneous Expenses	3,000.00
					30000	RIKOLTO INTERNATIONAL	75100 - Facilities & Administration	3,896.00
					30000	RIKOLTO INTERNATIONAL	71400 - Contractual Services - Individ	19,704.00
					30000	RIKOLTO INTERNATIONAL	71500 - UN Volunteers	26,000.00
	Movilidad Humana Corea	1/4/2024	12/31/2024		30000	The Republic of Korea	71300 - Local Consultants	20,000.00
					30000	The Republic of Korea	71500 - UN Volunteers	50,000.00
					30000	The Republic of Korea	75100 - Facilities & Administration	36,671.00
					30000	The Republic of Korea	71400 - Contractual Services - Individ	40,000.00
					30000	The Republic of Korea	71600 - Travel	5,000.00
					30000	The Republic of Korea	72100 - Contractual Services-Companies	337,000.00
	30000	The Republic of Korea	74500 - Miscellaneous Expenses	6,329.00				
TOTAL							547,600.00	
GRAND TOTAL							1,478,921.00	



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Annual Work Plan

B0500 - Ecuador - Quito

Project: 00110105
Project Title: ENGAGEMENT FACILITY 2018

Report Date: 3/29/2024

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Mecanismo de Coordinación País - Acuerdo abril 2023 a marzo 2026	2/26/2018	12/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	43,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,500.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	300.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,700.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,248.00



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Annual Work Plan

B0500 - Ecuador - Quito

Project: 00110105
Project Title: ENGAGEMENT FACILITY 2018

Report Date: 3/29/2024

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Mecanismo de Coordinación País - Acuerdo abril 2023 a marzo 2026	2/26/2018	12/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,500.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,190.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	500.00
TOTAL								64,938.00
GRAND TOTAL								64,938.00



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Annual Work Plan

B0500 - Ecuador - Quito

Project: 00110105
Project Title: ENGAGEMENT FACILITY 2018

Report Date: 3/29/2024

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110179 Acciones eficientes y efectivas en apoyo a la consecución de los ODS; empalme político institucional; mecanismo de coordinación país MCP; Asistencia Técnica a la Unidad del Registro Social; varias iniciativas.	Mecanismo de Coordinación País - Acuerdo abril 2023 a marzo 2026	2/26/2018	12/31/2026		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	267.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	80.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,750.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,500.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	952.00
TOTAL								14,549.00
GRAND TOTAL								14,549.00