



## Annual Work Plan

Ecuador - Quito

Project: 00110105  
Project Title: ENGAGEMENT FACILITY 2018  
Year: 2021

Report Date: 22/10/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00109201 FORTALECIM. ORGANIZACIONAL	COMUNICACION	26/2/2018	26/2/2023	UNDP	04000	UNDP	70000	Operating Expenses	10,000.00
	DEV ADVISORY SERVICES	26/2/2018	26/2/2023	UNDP	04000	UNDP	70000	Operating Expenses	73,099.00
	MISCELANEOS	26/2/2018	26/2/2023	UNDP	04000	UNDP	70000	Operating Expenses	20,000.00
	RECURSOS HUMANOS	26/2/2018	26/2/2023	UNDP	30000	VARIOS	61100	Salary Costs - NP Staff	27,778.00
				UNDP	30000	VARIOS	75100	Facilities & Administration	2,222.00
TOTAL									133,099.00
00110179 APOYO IMPLMENTACION ODS	Actividades resiliencia urban	28/6/2020	31/12/2023	UNDP	04000	UNDP	71500	UN Volunteers	35,000.00
	Apoyo Lucha contra Corrupc	26/2/2018	31/12/2023	UNDP	04000	UNDP	71200	International Consultants	10,000.00
				UNDP	04010	UNDP	71300	Local Consultants	0.00
	Apoyo ODS Cantabria	1/4/2019	31/12/2020	UNDP	44902	FONDO CANT	71300	Local Consultants	724.89
	Asesoría economistas senio	16/4/2021	31/12/2021	UNDP	04010	UNDP	71200	International Consultants	15,910.00
				UNDP	04010	UNDP	71300	Local Consultants	80,000.00
	Consultoría due diligence	26/2/2018	31/12/2023	UNDP	04000	UNDP	71200	International Consultants	6,200.00
	Estrategia de Resiliencia	1/6/2018	31/12/2023	UNDP	30000	RPA	71300	Local Consultants	2,697.63
	INEDITA AUDITORIA	26/2/2018	31/12/2023	UNDP	04000	UNDP	71200	International Consultants	5,000.00
	Internacionalización Cuenca	26/2/2018	31/12/2023	UNDP	30071	MUN CUENCA	72100	Contractual Services-Companies	5,101.50
				UNDP	30071	MUN CUENCA	75100	Facilities & Administration	268.50
	Mecanismo de Coordinación	26/2/2018	26/2/2023	UNDP	30068	GFATM	71300	Local Consultants	32,000.00
				UNDP	30068	GFATM	71400	Contractual Services - Individ	75,209.10
				UNDP	30068	GFATM	72300	Materials & Goods	6,100.00
				UNDP	30068	GFATM	72800	Information Technology Equipm	2,800.00
				UNDP	30068	GFATM	74500	Miscellaneous Expenses	6,599.68
				UNDP	30068	GFATM	75100	Facilities & Administration	8,587.72
	ODS territorio Tulcán	26/2/2018	31/12/2023	UNDP	44902	BALEARIS	71300	Local Consultants	25.98
				UNDP	44902	BALEARIS	71600	Travel	772.89
				UNDP	44902	BALEARIS	74200	Audio Visual&Print Prod Costs	2,378.12
				UNDP	44902	BALEARIS	74500	Miscellaneous Expenses	1,146.25



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	ODS territorio Tulcán	26/2/2018	31/12/2023	UNDP	44902	BALEARS	75100	Facilities & Administration	313.91
				UNDP	44902	BALEARS	75700	Training, Workshops and Confer	772.89
	ODS-IDH-OIT	26/2/2018	31/12/2023	UNDP	04000	UNDP	71300	Local Consultants	15,000.00
	PRE-EMPALME MUNICIPIO	1/1/2019	30/6/2019	UNDP	30071	MIN-TRABAJ	71200	International Consultants	136,824.00
				UNDP	30071	MIN-TRABAJ	74500	Miscellaneous Expenses	4,232.00
				UNDP	30071	MIN-TRABAJ	75100	Facilities & Administration	7,424.00
	Toolkit fiscal	26/2/2018	31/12/2023	UNDP	04000	UNDP	71300	Local Consultants	0.00
	UNIDAD REGISTRO SOCIAL	26/2/2018	31/12/2023	UNDP	30011	ECU	61200	Salaries Costs - GS Staff	16,159.00
				UNDP	30011	WBB	61200	Salaries Costs - GS Staff	0.00
				UNDP	30011	ECU	71200	International Consultants	50,388.00
				UNDP	30011	WBB	71200	International Consultants	0.00
				UNDP	30011	ECU	72100	Contractual Services-Companies	262,080.00
				UNDP	30011	WBB	72100	Contractual Services-Companies	0.00
				UNDP	30011	WBB	74500	Miscellaneous Expenses	9,374.00
				UNDP	30011	WBB	75100	Facilities & Administration	29,369.37
	Varias actividades ODS	9/3/2020	31/12/2023	UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00
TOTAL									833,459.43
00110180 FORTALEC. GESTION AMBIENTAL	MOVILIZACION DE RECUR	26/2/2018	26/2/2023	UNDP	30071	ECU-CARCHI	74500	Miscellaneous Expenses	19.30
	PARQUE EOLICO	26/2/2018	26/2/2023	UNDP	30071	ELECGALPA	74500	Miscellaneous Expenses	66.28
				UNDP	30071	ELECGALPA	75100	Facilities & Administration	5.30
	PROCESOS ESTRATEGICOS	26/2/2018	26/2/2023	UNDP	04000	UNDP	71300	Local Consultants	36,620.27
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	5,339.29
	RECURSOS HUMANOS	26/2/2018	26/2/2023	UNDP	04000	UNDP	71400	Contractual Services - Individ	700.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	263.34
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	60.25
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	16.85
	SIN USO	26/2/2018	26/2/2023	UNDP	04000	UNDP	71300	Local Consultants	0.00



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TOTAL										43,090.88
00110181    DESARROLLO ECONOM. & G. RIESGO	CENTRO INNOVACIÓN KO	26/2/2018	26/2/2023	UNDP	30071	MUNQUITO	71400	Contractual Services - Individ	153.94	
	EMBAJADA BRITÁNICA	26/2/2018	26/2/2023	UNDP	30000	UKM	71300	Local Consultants	0.00	
				UNDP	30000	FCDO	71300	Local Consultants	5,357.14	
				UNDP	30000	UKM	71400	Contractual Services - Individ	0.00	
				UNDP	30000	FCDO	71400	Contractual Services - Individ	4,650.00	
				UNDP	30000	UKM	74500	Miscellaneous Expenses	0.00	
				UNDP	30000	FCDO	74500	Miscellaneous Expenses	2,024.08	
				UNDP	30000	UKM	75100	Facilities & Administration	0.00	
				UNDP	30000	FCDO	75100	Facilities & Administration	1,012.50	
	HERRAM & INSTRU. POLIT	26/2/2018	26/2/2023	UNDP	30084	UNDP	71400	Contractual Services - Individ	23,354.67	
	Service Plan Haití	26/2/2018	26/2/2023	UNDP	30000	VARIOS	71400	Contractual Services - Individ	16,679.81	
				UNDP	30000	VARIOS	75100	Facilities & Administration	1,334.38	
	Service Plan Perú	26/2/2018	26/2/2023	UNDP	30000	VARIOS	71300	Local Consultants	5,000.00	
				UNDP	30000	VARIOS	71400	Contractual Services - Individ	5,644.73	
				UNDP	30000	VARIOS	75100	Facilities & Administration	851.58	
	VENEZUELA	26/2/2018	26/2/2023	UNDP	30000	VARIOS	71400	Contractual Services - Individ	12,202.53	
TOTAL										78,265.36
GRAND TOTAL										1,087,914.67



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00110179 APOYO IMPLMENTACION ODS	Mecanismo de Coordinación	26/2/2018	26/2/2023	UNDP	30068	GFATM	71300	Local Consultants	40,423.50
				UNDP	30068	GFATM	71400	Contractual Services - Individ	108,796.89
				UNDP	30068	GFATM	75100	Facilities & Administration	6,803.34
	ODS territorio Tulcán	26/2/2018	31/12/2023	UNDP	44902	BALEARS	71300	Local Consultants	38,049.94
				UNDP	44902	BALEARS	71600	Travel	5,291.32
				UNDP	44902	BALEARS	72300	Materials & Goods	594.53
				UNDP	44902	BALEARS	72600	Grants	26,753.86
				UNDP	44902	BALEARS	74200	Audio Visual&Print Prod Costs	2,378.12
				UNDP	44902	BALEARS	74500	Miscellaneous Expenses	8,323.42
				UNDP	44902	BALEARS	75100	Facilities & Administration	6,030.92
				UNDP	44902	BALEARS	75700	Training, Workshops and Confer	2,318.67
TOTAL								245,764.51	
GRAND TOTAL								245,764.51	