Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Análisis Diagnóstico Transfron	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Gestión Proyecto	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Planificación Estratégica	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	660.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	48.27
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Resultado 3	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72800 Information Technology Equipmt	0.00

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								708.27
GRAND TOTAL								708.27

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Análisis Diagnóstico Transfron	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72800 Information Technology Equipmt	3,525.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	470.56
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72300 Materials & Goods	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
	Gestión Proyecto	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2.40
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,095.26
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	2,821.74
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	852.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,508.66

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Gestión Proyecto	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	23.24
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	16,518.95
	Planificación Estratégica	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	6,816.67
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
	Resultado 3	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	16,043.09
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72300 Materials & Goods	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72400 Communic & Audio Visual Equip	305.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	1,172.72
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74100 Professional Services	0.00

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Resultado 3	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71200 International Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	24,018.24
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72200 Equipment and Furniture	32,195.47
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	832.40
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72800 Information Technology Equipmt	5,805.45
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
TOTAL								162,006.85
GRAND TOTAL								162,006.85

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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 Transfron	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	73,138.24
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	11,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	Gestión Proyecto	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	04000	UNDP	71400 Contractual Services - Individ	26,419.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	15,584.54
	Planificación Estratégica	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71200 International Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	7,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	52,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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	Planificación Estratégica	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	7,286.28
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	4,304.55
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Resultado 3	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	559.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	1,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	9,400.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71200 International Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	31,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	102,790.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	73400 Rental & Maint of Other Equip	600.00

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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	Resultado 3	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72800 Information Technology Equipmt	649.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	73200 Premises Alternations	193.37
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	12,481.15
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	14,065.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74100 Professional Services	1,719.61
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,024.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	9,007.85
TOTAL								401,721.59
GRAND TOTAL								401,721.59

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Análisis Diagnóstico Transfron	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	11,291.52
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	8,488.25
				UNDP	62000	GEFTrustee	71600 Travel	34,852.11
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	46,708.90

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Análisis Diagnóstico	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
	Gestión Proyecto	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	21,780.72
				SECRETARIA NACIONAL DEL AGUA	04000	UNDP	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	86,404.03
	Planificación Estratégica	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	11,864.29
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	26,243.90
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	3,293.50
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71200 International Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	177,595.67
				UNDP	62000	GEFTrustee	71600 Travel	23,045.24

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Planificación Estratégica	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,785.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	22,091.69
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Resultado 3	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	28,748.08
				UNDP	62000	GEFTrustee	72700 Hospitality/Catering	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,806.25
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	73200 Premises Alternations	0.00
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	892.86
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	164.65

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Resultado 3	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	77,660.40
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	4,053.57
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	73200 Premises Alternations	22,321.43
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	380,691.91
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	392.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,529.64
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	3,750.00

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Resultado 3	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,741.07
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600 Travel	55,205.75
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,505.36
				UNDP	62000	GEFTrustee	74100 Professional Services	6,485.71
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,638.57
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	55,658.05
TOTAL								1,133,690.12
GRAND TOTAL								1,133,690.12

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Análisis Diagnóstico Transfron	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	147,670.52
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,503.89
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	13,885.96
				UNDP	62000	GEFTrustee	71300 Local Consultants	72,037.78
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	12,116.29
				UNDP	62000	GEFTrustee	71600 Travel	15,902.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	12,112.29

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Análisis Diagnóstico Transfron	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,110.23
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
	Gestión Proyecto	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	122,636.16
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	12,424.83
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Planificación Estratégica	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	26,545.47
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Planificación Estratégica	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	18,460.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	117,385.85
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	16,358.15
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	16,530.53
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Resultado 3	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	4,946.43
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,148.35
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	200,297.11
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72300 Materials & Goods	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72500 Supplies	0.00

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Resultado 3	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	2,138.40
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	82,263.48
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72700 Hospitality/Catering	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,593.72
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	357.14
				UNDP	62000	GEFTrustee	71300 Local Consultants	36,354.69
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	40,744.12
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,605.36
				UNDP	62000	GEFTrustee	74100 Professional Services	4,810.05
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,500.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Resultado 3	8/1/2015	8/1/2019	SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	71200 International Consultants	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71600 Travel	33,326.39
				UNDP	62000	GEFTrustee	72500 Supplies	1,696.43
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	1,200.00
				SECRETARIA NACIONAL DEL AGUA	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
TOTAL								1,041,661.62
GRAND TOTAL								1,041,661.62

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Análisis Diagnóstico Transfron	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,802.34
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,503.89
				UNDP	62000	GEFTrustee	71600 Travel	5,800.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	24,223.86
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	8,406.21
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	59,530.61
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	17,418.82
	Gestión Proyecto	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,309.78
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,803.58
	Planificación Estratégica	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	14,602.91
				UNDP	62000	GEFTrustee	71300 Local Consultants	1,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	70,744.42
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,621.68
	Resultado 3	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	71600 Travel	16,506.40
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	788.83
				UNDP	62000	GEFTrustee	74100 Professional Services	714.29
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	336.27
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,229.52
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	267.86
				UNDP	62000	GEFTrustee	71300 Local Consultants	37,636.07

Annual Work Plan

Ecuador - Quito

Project: 00083398 **Report Date:** 1/22/2020

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

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00091894 Gestión Integrada de Recursos	Resultado 3	8/1/2015	8/1/2019	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,113.39
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	7,908.72
				UNDP	62000	GEFTrustee	72300 Materials & Goods	300.00
				UNDP	62000	GEFTrustee	72500 Supplies	535.71
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	486.10
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	4,126.36
TOTAL								375,717.62
GRAND TOTAL								375,717.62