



Annual Work Plan

Ecuador - Quito

Project: 00112385

Project Title: PPD FO 7

Report Date: 28/2/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00110942 PPD SEPTIMA FASE GEF	Community bio-enterprises	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	71600	Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	0.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Multistakeholders bio entrep	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	0.00
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	0.00
	Project Management	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
TOTAL									0.00
GRAND TOTAL									0.00



Annual Work Plan

Ecuador - Quito

Project: 00112385

Project Title: PPD FO 7

Report Date: 28/2/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110942 PPD SEPTIMA FASE GEF	Community bio-enterprises	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	48,372.58
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	6,972.58
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	279,472.58
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,112.58
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	7,972.58
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	9,871.58
				UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	76,642.58
	Multistakeholders bio entrep	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	3,714.46
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	2,714.46
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	6,214.46
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,714.46
				UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	73,884.46
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	2,714.46
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	46,614.46
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	120,214.46
	Project Management	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	479.72
				UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	18,979.76
				UN Office for Project Services	62000	GEFTrustee	72500	Supplies	679.76
				UN Office for Project Services	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,979.76
TOTAL									723,321.74
GRAND TOTAL									723,321.74



Annual Work Plan

Ecuador - Quito

Project: 00112385

Project Title: PPD FO 7

Report Date: 28/2/2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110942 PPD SEPTIMA FASE GEF	Community bio-enterprises	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	47,737.96
				UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	77,364.96
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	7,950.96
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,837.96
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	10,037.96
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	223,837.96
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	3,837.96
	Multistakeholders bio entrep	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	2,544.72
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	46,444.72
				UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	73,714.72
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	2,544.72
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	27,535.72
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,544.72
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	96,544.72
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	5,044.72
	Project Management	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	456.63
				UN Office for Project Services	62000	GEFTrustee	72500	Supplies	656.65
				UN Office for Project Services	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,956.65
				UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	18,956.65
TOTAL									654,551.06
GRAND TOTAL									654,551.06



Annual Work Plan

Ecuador - Quito

Project: 00112385

Project Title: PPD FO 7

Report Date: 28/2/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110942 PPD SEPTIMA FASE GEF	Community bio-enterprises	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,120.25
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	4,978.25
				UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	76,848.25
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	57,478.25
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	46,378.25
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	4,978.25
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	6,673.53
	Multistakeholders bio entrep	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	71600	Travel	4,586.79
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	25,586.79
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	2,086.79
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,029.79
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	45,986.79
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	2,086.79
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	30,576.79
	Project Management	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	73,256.79
				UN Office for Project Services	62000	GEFTrustee	73400	Rental & Maint of Other Equip	494.15
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	494.10
				UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	23,994.15
				UN Office for Project Services	62000	GEFTrustee	72500	Supplies	694.15
TOTAL									424,328.90
GRAND TOTAL									424,328.90



Annual Work Plan

Ecuador - Quito

Project: 00112385

Project Title: PPD FO 7

Report Date: 28/2/2020

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110942 PPD SEPTIMA FASE GEF	Community bio-enterprises	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	2,538.13
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	1,683.13
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	183.13
				UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	183.13
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	2,358.13
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	183.13
				UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	7,183.13
	Multistakeholders bio entrep	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	127.02
				UN Office for Project Services	62000	GEFTrustee	77100	Salary and related costs–TA/NP	6,327.02
				UN Office for Project Services	62000	GEFTrustee	75700	Training, Workshops and Confer	127.02
				UN Office for Project Services	62000	GEFTrustee	71400	Contractual Services - Individ	2,302.02
				UN Office for Project Services	62000	GEFTrustee	72600	Grants	127.02
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	127.02
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	127.02
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	127.02
	Project Management	15/9/2019	15/9/2022	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	19.85
				UN Office for Project Services	62000	GEFTrustee	73400	Rental & Maint of Other Equip	19.85
				UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	519.68
				UN Office for Project Services	62000	GEFTrustee	72500	Supplies	19.85
TOTAL									24,282.30
GRAND TOTAL									24,282.30