

04/jun/2007



Programa de las Naciones Unidas para el Desarrollo

Ecuador – Quito

Proyecto: 00012295

Título: FORTALECIMIENTO MUNICIPIO DE GUAYAQUIL

Año de Inicio: 2002

Año de Fin: 2008

Modalidad de Ejecución: NEX

Agente Implementador:

Municipio de Guayaquil

Tipo de Revisión: Sustantiva 4

Justificación:

Presupuesto (US\$) al: 30 de mayo 2007

Donante	Fondos	Valor
UNDP	04000 TRAC	56.071,88
MUN. GUAYAQUIL	30071	454.368,32
TOTAL PRESUPUESTO 2007		510.440,20
Total Gasto 2002 (FIM)		67.649,00
Total Gasto 2003 FIM)		479.827,00
Total Gasto 2004 (ATLAS)		356.094,52
Total Gasto 2005 (ATLAS)		268.179,10
Total Gasto 2006		367.825,94
TOTAL GASTOS 2002-2006		1.539.575,56
TOTAL PROYECTO		2.050.015,76
CONTRIBUCIONES		
Municipio de Guayaquil (depositado a la fecha)		1.811.860,00
UNDP TRAC		75.782,88
UNDP 30072		12.179,85
TOTAL CONTRIBUCIONES		1.899.822,73
Valor pendiente por depositar		150.193,03
TOTAL PROYECTO		2.050.015,76

Esta revisión tiene el propósito de:

1. Extender la vigencia del convenio hasta el 31 de marzo de 2008.
2. Ajuste en la contribución del PNUD de acuerdo al gasto efectivo reflejado en el CDR 2006.
2. Presentar el presupuesto completo para el año 2007.
3. Incorporar la actividad "Planificación Municipal".

Aprobado por:

David Wong
Coordinador del Proyecto

24/6/07

Fecha

E-mail Fax de A. Paranhos

Jorge Gavidia
Jefe UNHABITAT-ROLAC
Aprobación en email 19.07.060

29/6/07

Fecha

René Mauricio Valdés
Representante Residente

28/6/07

Fecha



Annual Work Plan

Ecuador - Quito

Award ID: 00012295

Award Title: FORTALECIMIENTO MUNICIPIO DE GUAYAAQUIL

Year: 2004

Report Date: 29/5/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Fund	Donor	Budget Descr	Amount US\$	
			Start	End						
00012295	FORTALECIMIENTO MUNICIPIO DE G	CONVERSION			ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71200	International Consultants	50,000.00
					UN Centre for Human Settlement	30071	MUN.GUAY	71200	International Consultants	246,678.00
					ECU-ILUSTRE MUNICIPIO DE GU	04000	UNDP	71300	Local Consultants	30,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71300	Local Consultants	592,149.00
					UN Centre for Human Settlement	30071	MUN.GUAY	71300	Local Consultants	55,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30072	UNDP	71300	Local Consultants	13,750.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71400	Contractual Services - Individ	9,087.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71600	Travel	6,800.00
					UN Centre for Human Settlement	30071	MUN.GUAY	71600	Travel	24,128.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	72100	Contractual Services-Companie	80,360.00
					UN Centre for Human Settlement	30071	MUN.GUAY	72100	Contractual Services-Companie	160,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	72200	Equipment and Furniture	68,421.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	74100	Professional Services	0.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	74500	Miscellaneous Expenses	199,565.00
		ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100	Facilities & Administration	35,224.00			
		UN Centre for Human Settlement	30071	MUN.GUAY	75100	Facilities & Administration	17,003.00			
		ECU-ILUSTRE MUNICIPIO DE GU	30072	UNDP	75100	Facilities & Administration	481.00			
TOTAL									1,588,646.00	
GRAND TOTAL									1,588,646.00	



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00012295	FORTALECIMIENTO MUNICIPIO DE G	CONVERSION			ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71200	International Consultants	24,000.00
					UN Centre for Human Settlement	30071	MUN.GUAY	71200	International Consultants	213,186.23
					ECU-ILUSTRE MUNICIPIO DE GU	04000	UNDP		Local Consultants	26,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71300	Local Consultants	412,959.13
					UN Centre for Human Settlement	30071	MUN.GUAY	71300	Local Consultants	54,500.00
					ECU-ILUSTRE MUNICIPIO DE GU	30072	UNDP		Local Consultants	13,750.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71400	Contractual Services - Individ	9,618.72
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71600	Travel	5,448.64
					UN Centre for Human Settlement	30071	MUN.GUAY	71600	Travel	20,778.68
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	72100	Contractual Services-Companie	39,097.71
					UN Centre for Human Settlement	30071	MUN.GUAY	72100	Contractual Services-Companie	160,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	72200	Equipment and Furniture	39,685.29
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	74100	Professional Services	3,000.00
		ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	74500	Miscellaneous Expenses	195,008.89			
		ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100	Facilities & Administration	35,224.00			
		UN Centre for Human Settlement	30071	MUN.GUAY	75100	Facilities & Administration	17,003.00			
		ECU-ILUSTRE MUNICIPIO DE GU	30072	UNDP	75100	Facilities & Administration	481.00			
TOTAL										1,269,741.29
GRAND TOTAL										1,269,741.29



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00012295	FORTALECIMIENTO MUNICIPIO DE G	ADMIN. PROYECTO			UN Centre for Human Settlement	30071	MUN.GUAY	71200	International Consultants	25,000.00
						04000	UNDP	71300	Local Consultants	0.00
						30071	MUN.GUAY	71300	Local Consultants	97,015.00
						30072	UNDP	71300	Local Consultants	0.00
						30071	MUN.GUAY	71400	Contractual Services - Individ	5,000.00
						30071	MUN.GUAY	71600	Travel	8,000.00
						30071	MUN.GUAY	71600	Travel	17,000.00
						30071	MUN.GUAY	72300	Materials & Goods	6,000.00
						30071	MUN.GUAY	74100	Professional Services	3,000.00
						30071	MUN.GUAY	74200	Audio Visual&Print Prod Costs	16,000.00
						30071	MUN.GUAY	74200	Audio Visual&Print Prod Costs	0.00
						30071	MUN.GUAY	74500	Miscellaneous Expenses	7,000.00
						30071	MUN.GUAY	75100	Facilities & Administration	6,347.80
						04000	UNDP	74100	Professional Services	7,361.80
						30071	MUN.GUAY	74100	Professional Services	5,000.00
						30071	MUN.GUAY	75100	Facilities & Administration	169.00
						30071	MUN.GUAY	71300	Local Consultants	10,000.00
						04000	UNDP	74100	Professional Services	15,000.00
						30071	MUN.GUAY	74100	Professional Services	5,000.00
						30071	MUN.GUAY	74100	Professional Services	15,000.00
30071	MUN.GUAY	75100	Facilities & Administration	1,014.00						
04000	UNDP	72100	Contractual Services-Companie	0.00						
30071	MUN.GUAY	74100	Professional Services	46,000.00						
30071	MUN.GUAY	75100	Facilities & Administration	1,556.00						
04000	UNDP	74100	Professional Services	6,000.00						
30071	MUN.GUAY	74100	Professional Services	0.00						
30071	MUN.GUAY	74200	Audio Visual&Print Prod Costs	6,000.00						
30071	MUN.GUAY	75100	Facilities & Administration	203.00						
30071	MUN.GUAY	71300	Local Consultants	25,000.00						
30071	MUN.GUAY	74200	Audio Visual&Print Prod Costs	10,000.00						



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		DASE Y SALUD - SIDA			ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100	Facilities & Administration	1,184.00
		METAS LOCALES			UN Centre for Human Settlement	04000	UNDP	74100	Professional Services	18,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	74100	Professional Services	5,000.00
					UN Centre for Human Settlement	30071	MUN.GUAY	74100	Professional Services	7,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100	Facilities & Administration	406.00
		METROVIA			UN Centre for Human Settlement	30071	MUN.GUAY	71200	International Consultants	20,000.00
					UN Centre for Human Settlement	30071	MUN.GUAY	71300	Local Consultants	55,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71400	Contractual Services - Individ	29,000.00
					UN Centre for Human Settlement	30071	MUN.GUAY	74400	Contractual Services - Individ	0.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	72100	Contractual Services-Companie	12,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	74100	Professional Services	30,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100	Facilities & Administration	4,937.00
		OPTIMIZ. TRAM. MUNICIPAL			ECU-ILUSTRE MUNICIPIO DE GU	04000	UNDP	72100	Contractual Services-Companie	20,000.00
					UN Centre for Human Settlement	04000	UNDP	72100	Contractual Services-Companie	0.00
		PREVENCIÓN DE DESASTRES			ECU-ILUSTRE MUNICIPIO DE GU	04000	UNDP	74100	Professional Services	0.00
		SIST.INFOR.GEOGRAFICA			UN Centre for Human Settlement	30071	MUN.GUAY	72100	Contractual Services-Companie	50,000.00
					UN Centre for Human Settlement	30071	MUN.GUAY	74200	Audio Visual&Print Prod Costs	10,000.00
					ECU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100	Facilities & Administration	2,029.00
TOTAL										
608,221.80										
GRAND TOTAL										
608,221.80										



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00012295	FORTALECIMIENTO MUNICIPIO DE G	ADMIN. PROYECTO			UN Centre for Human Settlement	30071	MUN.GUAY	71200	International Consultants	25,000.00
						30071	MUN.GUAY	71300	Local Consultants	90,000.00
						30071	MUN.GUAY	71400	Contractual Services - Individ	19,503.21
						04000	UNDP	71600	Travel	1,000.00
						30071	MUN.GUAY	71600	Travel	5,000.00
						30071	MUN.GUAY	71600	Travel	17,000.00
						30071	MUN.GUAY	72200	Equipment and Furniture	0.00
						30071	MUN.GUAY	72800	Information Technology Equipm	3,000.00
						30071	MUN.GUAY	74100	Professional Services	4,500.00
						30071	MUN.GUAY	74200	Audio Visual&Print Prod Costs	10,000.00
						30071	MUN.GUAY	74500	Miscellaneous Expenses	5,000.00
						30071	MUN.GUAY	75100	Facilities & Administration	6,053.00
						04000	UNDP	71300	Local Consultants	5,000.00
						30071	MUN.GUAY	74500	Miscellaneous Expenses	6,000.00
						30071	MUN.GUAY	75100	Facilities & Administration	203.00
						04000	UNDP	71300	Local Consultants	10,000.00
						30071	MUN.GUAY	72100	Contractual Services-Companie	25,000.00
						30071	MUN.GUAY	74200	Audio Visual&Print Prod Costs	3,000.00
						30071	MUN.GUAY	75100	Facilities & Administration	947.00
30071	MUN.GUAY	71300	Local Consultants	0.00						
30071	MUN.GUAY	71600	Travel	12,000.00						
30071	MUN.GUAY	74500	Miscellaneous Expenses	28,000.00						
30071	MUN.GUAY	75100	Facilities & Administration	1,353.00						
04000	UNDP	71300	Local Consultants	5,000.00						
30071	MUN.GUAY	74200	Audio Visual&Print Prod Costs	5,000.00						
30071	MUN.GUAY	75100	Facilities & Administration	169.00						
30071	MUN.GUAY	71300	Local Consultants	20,000.00						
30071	MUN.GUAY	71600	Travel	5,000.00						
30071	MUN.GUAY	74200	Audio Visual&Print Prod Costs	4,000.00						
30071	MUN.GUAY	75100	Facilities & Administration	981.00						



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			Start	End					
	METAS LOCALES				UN Centre for Human Settlement	04000	UNDP	71300 Local Consultants	25,071.88
					EGU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71600 Travel	1,500.00
					EGU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	74500 Miscellaneous Expenses	3,500.00
					EGU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100 Facilities & Administration	169.00
	METROVIA				UN Centre for Human Settlement	30071	MUN.GUAY	71200 International Consultants	20,000.00
					UN Centre for Human Settlement	30071	MUN.GUAY	71300 Local Consultants	20,000.00
					EGU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71400 Contractual Services - Individ	17,000.00
					EGU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	72100 Contractual Services-Companie	35,000.00
					EGU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100 Facilities & Administration	3,111.00
	OPTIMIZ. TRAM. MUNICIPA				EGU-ILUSTRE MUNICIPIO DE GU	04000	UNDP	71300 Local Consultants	0.00
	PLANIFICACION MUNICIPA				EGU-ILUSTRE MUNICIPIO DE GU	04000	UNDP	71300 Local Consultants	10,000.00
					EGU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	71300 Local Consultants	20,000.00
					EGU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100 Facilities & Administration	1,195.11
	SIST. INFOR.GEOGRAFICA				UN Centre for Human Settlement	30071	MUN.GUAY	72100 Contractual Services-Companie	35,000.00
					UN Centre for Human Settlement	30071	MUN.GUAY	74200 Audio Visual&Print Prod Costs	0.00
					EGU-ILUSTRE MUNICIPIO DE GU	30071	MUN.GUAY	75100 Facilities & Administration	1,184.00
TOTAL									510,440.20
GRAND TOTAL									510,440.20



TELEFAX TRANSMISSION

To:	Sr. René Mauricio Valdés Representante Residente, PNUD Quito, ECUADOR	Draft: YD, kd
Through:		Date: 29 /06/2007
Telefax No CC.	(593.2) 2461-960/961	Account N°:
From:	Alberto Paranhos, OAC UN-Habitat, ROLAC	
Subject:	Revisión Sustantiva 4 – Proyecto 00012295	Authorized by: Alberto Paranhos, OAC UN-Habitat, ROLAC
N°:	07-06-	Page 1 of 1 File: ECU/01/014

Estimado Sr. Valdés:

Me es grato autorizar firmar a nombre de UN- Habitat la Revisión Sustantiva 4 del proyecto de la referencia, cuyo objetivo es extender la vigencia del Convenio hasta el 31 de marzo de 2008.

Mucho le agradeceré, hacerme llegar una copia de la revisión debidamente firmada para nuestro registro.

Atentamente,

Alberto Paranhos
 Alberto Paranhos
 OAC
 UN-Habitat, ROLAC

INFO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ACTION	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
03 JUL. 2007					
FILE: Ecu/01/014/G (PRODOC)					
LOG No. 07E-08384					