

INFO	EB	MAA	JB		
ACTION	CF	UHA			
30 ENE. 2009					
FILE:	P/00048877/G (P/00048877)				
LOG No.	09E-00891				

Por favor regis-
trar y archivar
muchas Gracias

Katya.



TIPO DE REVISION: PROYECTO NUEVO

[Redacted]

[Redacted]

presentado por:
formato AWP
cuadro de responsabilidades
plan de compras
plan de trabajo
cronograma de actividades
aprobación Finanzas Programa
revisión Gerente Operaciones
aprobación DRR
aprobación Representante Residente

CF
x
EB
RG
CP
RMV

Handwritten initials and signatures

FECHA:
FECHA:
FECHA:

13/06/08
13/06/08

1. PROPOSAL- APROBACION LUEGO DE PREPAC /CLEARING HOUSE

MINUTA PREPAC

OFICIAL DE PROGRAMA:

APROBADO:

ASISTENTE A CARGO:

[Redacted]

[Redacted]

[Redacted]

2 AWARD

[Redacted]

APROBADO /AWARD MOVED

no pasa en KK hablemos

3 PROYECTO REASIGNADO AL MODULO KY

ENVIADO:

[Redacted]

COMENTARIOS:

- a) Reflejar los gastos reales del año 2007, de acuerdo a CDR suscrito por las partes.
- b) Incluir la planificación presupuestaria para los años 2008 y 2009.
- c) Disminuir el aporte del Ministerio de Energía y Minas a un valor de US\$ 1'008,700.00 de acuerdo a los depósitos efectivamente recibido
- d) Por lo tanto, el monto total del Proyecto disminuye a US\$ 4'343,526.00



Programa de las Naciones Unidas para el Desarrollo Ecuador – Quito

Proyecto: 00048857 (ECU/02/G31)

Título: Ecuador: Energía Renovable para generación de Electricidad – Electrificación de Galápagos con energía Renovable – Full Size – ERGAL II

Año de Inicio: 01/08/2006

Año de Fin: 31/12/2009

Presupuesto (US\$) 2008

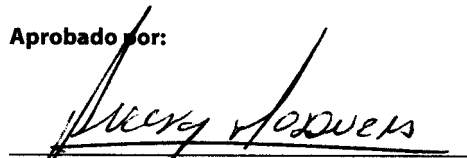
Donante	Fondo	Valor
GEF 10003	62000 -GEF	431,941.41
MEM 10645	31700 - MEM	372,964.83
01791	11888	95,160.00
1. Total Presupuesto 2008 ATLAS:		900,066.24
2. Total Presupuesto 2006 Fondos 62000-GEF:		1,00
Subtotal Presupuesto 2007 Fondos 62000-GEF:		127,234.57
Subtotal Presupuesto 2007 Fondos 31700-MEM:		13,691.57
3. Total Presupuesto 2007 ATLAS		140,926.14
Subtotal Presupuesto 2009 Fondos 62000-GEF:		2'680,489.02
Subtotal Presupuesto 2009 Fondos 31700-MEM:		622,043.60
4. Total Presupuesto 2009 ATLAS:		3'302,532.62
TOTAL PROYECTO (1+2+3+4):		4'343,526.00
5. Contribución Fondos 62000-GEF:		3'239,666.000
6. Contribución Fondos 31700-MEM:		1'008,700.000
7. Contribución Fondos 11888/01791:		95,160.00
TOTAL CONTRIBUCIONES AL PROYECTO (5+6+7):		4'343,526.00

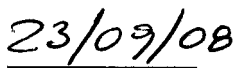
Modalidad de Ejecución: NEX
Agente Implementador: Dirección de Energías Renovables y Eficiencia Energética del MEER
Tipo de Revisión: General E

Justificación:


- Reflejar los gastos reales del año 2007, de acuerdo a CDR suscrito por las partes.
- Incluir la planificación presupuestaria para los años 2008 y 2009.
- Disminuir el aporte del Ministerio de Energía y Minas a un valor de US\$ 1'008,700.00 de acuerdo a los depósitos efectivamente recibidos.
- Por lo tanto, el monto total del Proyecto disminuye a US\$ 4'343,527.00

Aprobado por:


Alexey Mosquera
Ministro de Electrificación y Eficiencia Energética


Fecha


René Mauricio Valdés
Representante Residente


Fecha



Annual Work Plan

Global Environment Facility

Award Id: 00042428

Award Title: PIMS 1295 CC FP: RE for Electrification Galapagos

Year: 2008

Report Date: 7/8/2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048857	PIMS 1295 CC FP: RE for Electrification Galapagos	Institutional/technical/operat			ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71300	Local Consultants	10,000.00
						31700	ECU-MEM	71600	Travel	2,900.00
						62000	GEF Trustee	71600	Travel	16,895.12
						31700	ECU-MEM	72300	Materials & Goods	1,100.00
						62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	600.00
						31700	ECU-MEM	74500	Miscellaneous Expenses	200.00
						62000	GEF Trustee	74500	Miscellaneous Expenses	2,749.52
						31700	ECU-MEM	75100	Facilities & Administration	160.00
						11888	UNDP	71600	Travel	5,000.00
						11888	UNDP	72100	Contractual Services-Companie	10,000.00
						11888	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
						11888	UNDP	74500	Miscellaneous Expenses	5,000.00
						11888	UNDP	74500	Miscellaneous Expenses	0.00
						11888	UNDP	75100	Facilities & Administration	1,200.00
						11888	UNDP	75100	Facilities & Administration	0.00
							Monitoring and Evaluation			
62000	GEF Trustee	71600	Travel	5,937.45						
62000	GEF Trustee	72300	Materials & Goods	900.00						
62000	GEF Trustee	74100	Professional Services	0.00						
62000	GEF Trustee	74500	Miscellaneous Expenses	683.74						
31700	ECU-MEM	71300	Local Consultants	9,459.96						
62000	GEF Trustee	71600	Travel	1,558.98						
62000	GEF Trustee	72300	Materials & Goods	1,100.00						
31700	ECU-MEM	74500	Miscellaneous Expenses	472.98						
62000	GEF Trustee	74500	Miscellaneous Expenses	265.90						
31700	ECU-MEM	75100	Facilities & Administration	378.39						
62000	GEF Trustee	71600	Travel	4,418.13						
62000	GEF Trustee	72100	Contractual Services-Companie	40,000.00						
62000	GEF Trustee	72300	Materials & Goods	9,800.00						
62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	31,740.66						



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 Year: 2007

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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Repowering Isabela/Santa C			ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71400	Contractual Services - Indivld	0.00
					ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	71800	Travel	2,610.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71800	Travel	2,178.10
					ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	72100	Contractual Services-Company	6,973.25
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72100	Contractual Services-Company	0.00
					ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	72300	Materials & Goods	0.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72300	Materials & Goods	210.00
					ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	74100	Professional Services	558.32
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74100	Professional Services	1,000.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	2,194.00
					ECU-MINISTERIO DE ENERGIA	62000	ECU-MEM	74500	Miscellaneous Expenses	0.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses	138.07
					ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	75100	Facilities & Administration	0.00
		Unidad de Gestion de Proye			ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71300	Local Consultants	5,660.00
					MOB-Coordination Ministère du	62000	GEF Trustee	71400	Contractual Services - Indivld	-83,033.60
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71400	Contractual Services - Indivld	145,323.13
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71600	Travel	23,694.35
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72200	Equipment and Furniture	252.22
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,284.13
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72500	Supplies	1,112.10
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72800	Information Technology Equipm	251.99
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	73100	Rental & Maintenance-Premises	6,115.91
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74100	Professional Services	0.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses	6,463.97
TOTAL										140,926.14
GRAND TOTAL										140,926.14



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Year: 2007

Report Date: 7/8/2008

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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048857	PIMS 1295 CC FP: RE for Electr	Institutional/technical/operati			ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71400	Contractual Services - Individ	0.00
						62000	GEF Trustee	71600	Travel	0.00
		2		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00	
					62000	GEF Trustee	71400	Contractual Services - Individ	6,000.00	
		Monitoring and Evaluation		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71600	Travel	280.90	
					62000	GEF Trustee	72300	Materials & Goods	359.26	
		7		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	74100	Professional Services	650.00	
					62000	GEF Trustee	74500	Miscellaneous Expenses	8.93	
		Policy/legal framework/caps		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	71300	Local Consultants	0.00	
					62000	GEF Trustee	71300	Local Consultants	2,700.00	
		1		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71400	Contractual Services - Individ	218.68	
					62000	GEF Trustee	71600	Travel	0.00	
		5		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	72300	Materials & Goods	0.00	
					62000	GEF Trustee	72300	Materials & Goods	0.00	
		Replication/Best practices		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	0.00	
					31700	ECU-MEM	74500	Miscellaneous Expenses	0.00	
		3		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00	
					31700	ECU-MEM	75100	Facilities & Administration	0.00	
		4		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71200	International Consultants	0.00	
					62000	GEF Trustee	71400	Contractual Services - Individ	0.00	
Repowering Floreana/Cristo		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71600	Travel	0.00			
			62000	GEF Trustee	72100	Contractual Services-Company	0.00			
3		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72300	Materials & Goods	666.48			
			62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	6,686.24			
4		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses	131.12			
			62000	GEF Trustee	71400	Contractual Services - Individ	0.00			
Repowering Isabela/Santa C		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71600	Travel	0.00			
			31700	ECU-MEM	74500	Miscellaneous Expenses	0.00			
		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71300	Local Consultants	1,500.00			
		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71300	Local Consultants	38.59			



Annual Work Plan

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Year: 2006

Report Date: 7/8/2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048857	PIMS 1295 CC FP: RE for Electr	Institutional/technical/operati			ECU-MINISTERIO DE ENERGIA	62000	GEFTrustee	71400	Contractual Services - Indivld	0.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
						62000	GEFTrustee	71400	Contractual Services - Indivld	0.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	72300	Materials & Goods	0.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
						62000	GEFTrustee	71200	International Consultants	0.00
						62000	GEFTrustee	71400	Contractual Services - Indivld	0.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
						62000	ECU-MEM	74500	Miscellaneous Expenses	1.00
						62000	GEFTrustee	71400	Contractual Services - Indivld	0.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
62000	GEFTrustee	71400	Contractual Services - Indivld	0.00						
62000	GEFTrustee	71600	Travel	0.00						
62000	GEFTrustee	71400	Contractual Services - Indivld	0.00						
62000	GEFTrustee	71600	Travel	0.00						
62000	GEFTrustee	72100	Contractual Services-Companies	0.00						
62000	GEFTrustee	74500	Miscellaneous Expenses	0.00						
31700	ECU-MEM	75100	Facilities & Administration	0.00						
TOTAL						1.00				1.00
GRAND TOTAL										1.00



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			Start	End		Fund	Donor	Budget Descr	Amount US\$		
00048857	PIMS 1295 CC FP: RE for Electr	Institutional/technical/operat			ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71300	Local Consultants	5,000.00	
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71600	Travel	8,082.47	
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72400	Communic & Audio Visual Equip		240.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses		1,332.24
				Monitoring and Evaluation	ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71600	Travel		5,937.45
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72300	Materials & Goods		810.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74100	Professional Services		62,400.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses		8,914.74
				Policy/legal framework/capa	ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71600	Travel		1,556.98
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72300	Materials & Goods		2,500.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses		405.90
				Replication/Best practices	ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72100	Contractual Services-Companie		8,000.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72300	Materials & Goods		2,600.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs		16,500.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses		2,710.00
				Repowering Floreana/Cristo	ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71600	Travel		3,565.00
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses		356.50
				Repowering Isabela/Santa C	ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	71600	Travel		46,887.93
					ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	72100	Contractual Services-Companie		399,304.51
					ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	72100	Contractual Services-Companie		2,500,000.00
		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	74100	Professional Services		20,160.00			
		ECU-MINISTERIO DE ENERGIA	62000	GEF Trustee	74500	Miscellaneous Expenses		20,973.23			
		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	74500	Miscellaneous Expenses		4,688.80			
		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	75100	Facilities & Administration		16,778.58			
	Unidad de Gestión de Proye	ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	71400	Contractual Services - Individ		124,486.68			
		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	71600	Travel		3,917.96			
		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	72200	Equipment and Furniture		500.00			
		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	72400	Communic & Audio Visual Equip		5,000.00			
		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	72500	Supplies		1,290.00			
		ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	72800	Information Technology Equipm		1,200.00			



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Unidad de Gestion de Proye			ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	73100	Rental & Maintenance-Premises	9,240.00
					ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	74500	Miscellaneous Expenses	13,142.02
					ECU-MINISTERIO DE ENERGIA	31700	ECU-MEM	75100	Facilities & Administration	6,037.63
TOTAL										
3,302,532.62										
GRAND TOTAL										
3,302,532.62										