

GOBIERNO DEL ECUADOR

PROGRAMA DE NACIONES UNIDAS PARA EL DESARROLLO

Número de Proyecto: ECU/94/017/01/99

Nombre de Proyecto: Programa de Alimentación Escolar para el Mejoramiento de la Educación Básica en el Ecuador.

Fuente de Fondos: TRAC (01), CS

Arreglos para la ejecución: Nacional

Institución designada: Ministerio de Educación y Cultura

Nuevo Código para la Revisión: U

Motivo de la Revisión: MANDATORIA Y SUSTANTIVA

Fecha de Inicio: Marzo 1995

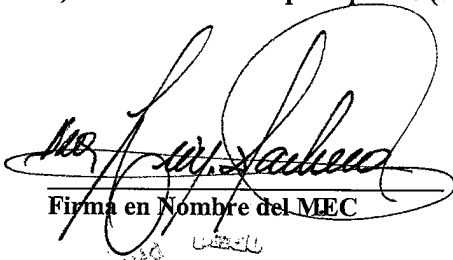
Fecha de culminación de actividades: Febrero 2003

Fecha de cierre financiero: Febrero 2004

Justificación:

- a) Reflejar los gastos reales del Proyecto durante 1999, y desfasar los fondos restantes a los otros años
- b) Desfase de fondos entre líneas de acuerdo a los requerimientos del Proyecto
- c) Disminución del presupuesto (ver justificación adjunta)

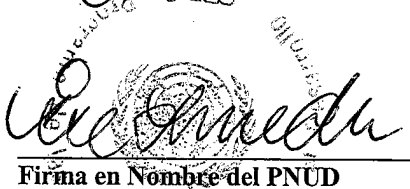
Contribuciones iniciales/revisadas	
<b>PNUD</b>	
Contribución Previa – Rev. T (BL 99)	\$ 75,484,400
Contribución Revisada – Rev. U (BL 99)	\$ 44,887,241
Incremento / Disminución	(US\$ 30,597,159)
PNUD	\$ 500,000
Costos compartidos Gobierno	\$ 41,967,243
Institución financiera	- 0 -
Costos compartidos de terceros	\$ 2,419,998
	\$ 44,887,241
<b>Servicios administrativos y operacionales</b>	
Contribución previa AOS	- 0 -
Contribución revisada AOS	- 0 -
Incremento / Disminución AOS	- 0 -
PNUD	- 0 -
Costos compartidos Gobierno	- 0 -
Institución financiera	- 0 -
Costos compartidos de terceros	- 0 -
	- 0 -



Firma en Nombre del MEC

26.06.00  
Fecha

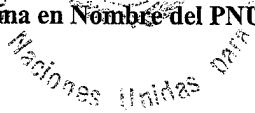
COORDINADOR NACIONAL PAE.  
Nombre/Título



Firma en Nombre del PNUD

27.6.2000  
Fecha

Aase Smedler  
Representante Residente  
Nombre/Título





## JUSTIFICACION

La disminución en el presupuesto del Proyecto ECU/94/017 se debe a la decisión del Gobierno de ejecutar el Almuerzo Escolar con el PMA, y con el PNUD solamente el componente de Colación Escolar. Dentro del presupuesto del Proyecto Colación Escolar se mantendrán fondos para gastos administrativos del Almuerzo Escolar.



Main Source of Funds: 01 - UNDP IPF/TRAC  
Executing Agency.....: MEC - MINISTERIO DE EDUCACION Y CULTURA

SBLN	Description	Implementing Agency	Total	1995 - 1998	1999	2000	2001	2002	2003
<b>010.</b>	<b>PROJECT PERSONNEL</b>								
<b>011.</b>	<b>International Experts &amp; Consultants</b>								
011.01	COORDINADOR INTERNACIONAL	MEC	Net Amount W/M	426,176 72.5	161,396 24.5	95,370 12.0	84,705 12.0	84,705 12.0	17,000 1.0
			Total	426,176	161,396	95,370	84,705	84,705	17,000
011.51	CONSULTORES POR DETERMINAR	MEC	Net Amount W/M	13,467 11.5	3,467 3.5	2.0 2.0	5,000 2.0	5,000 2.0	9,000 1.0
			Total	13,467	3,467	2.0	5,000	5,000	9,000
<b>011.99</b>	<b>Line Total</b>		Net Amount W/M	439,643 84.0	164,863 28.0	95,370 14.0	89,705 14.0	89,705 14.0	17,000 1.0
			Total	439,643	164,863	95,370	89,705	89,705	17,000
<b>013.</b>	<b>Admin. Support Personnel</b>								
013.01	SECRETARIA	MEC	Net Amount W/M	104,500 73.0	29,495 24.0	7,005 12.0	17,000 12.0	17,000 12.0	17,000 1.0
			Total	104,500	29,495	7,005	17,000	17,000	17,000
013.02	CHOFFER	MEC	Net Amount W/M	64,233 73.0	22,496 24.0	5,737 12.0	9,000 12.0	9,000 12.0	9,000 1.0
			Total	64,233	22,496	5,737	9,000	9,000	9,000
013.03	APOYO ADMINISTRATIVO	MEC	Net Amount W/M	10,608 6.0	4,608 6.0		1,500 1.500	1,500 1.500	1,500 1.500
			Total	10,608	4,608		1,500	1,500	1,500
013.04	ANALISTA DE SISTEMAS	MEC	Net Amount W/M	52,191 64.0	13,462 15.0	4,729 12.0	8,500 12.0	8,500 12.0	8,500 1.0
			Total	52,191	13,462	4,729	8,500	8,500	8,500
013.51	APOYO TEMPORAL	MEC	Net Amount W/M	18,504 15.0	8,515 7.0	1,989 2.0	2,000 2.0	2,000 2.0	2,000 2.0
			Total	18,504	8,515	1,989	2,000	2,000	2,000
<b>013.99</b>	<b>Line Total</b>		Net Amount W/M	250,036 231.0	78,576 76.0	19,460 38.0	38,000 38.0	38,000 38.0	38,000 3.0
			Total	250,036	78,576	19,460	38,000	38,000	38,000
<b>015.</b>	<b>Duty Travel</b>								
015.00	MOVILIZACION	MEC	Net Amount Total	13,332 13,332	13,332 13,332				
015.01	MOVILIZACION	MEC	Net Amount Total	168,949 168,949	47,573 47,573	17,376 17,376	26,000 26,000	26,000 26,000	26,000 26,000



Main Source of Funds: 01 - UNDP IPF/TRAC  
Executing Agency.....: MEC - MINISTERIO DE EDUCACION Y CULTURA

SBLN	Description	Implementing Agency	Total	1995 - 1998	1999	2000	2001	2002	2003
015.02	MISIONES NACIONALES MEC	MEC	80,207	10,417	9,790	15,000	15,000	15,000	15,000
			Total	10,417	9,790	15,000	15,000	15,000	15,000
<b>015.99</b>	<b>Line Total</b>		252,488	71,322	27,166	41,000	41,000	41,000	41,000
			Total	71,322	27,166	41,000	41,000	41,000	41,000
<b>016. Mission Costs</b>									
016.01	MISION DE EVALUACION	MEC							
<b>016.99</b>	<b>Line Total</b>								
			Net Amount						
			Net Amount						
<b>017. National Professionals</b>									
017.01	CONSULTOR NACIONAL	MEC	212,605	92,874	26,731	26,000	26,000	26,000	15,000
			W/M	48.0	12.0	12.0	12.0	12.0	1.0
			Total	92,874	26,731	26,000	26,000	26,000	15,000
017.02	CONSULTORA ADMINISTRACION	MEC	102,148	33,030	9,118	15,000	15,000	15,000	15,000
			W/M	36.0	12.0	12.0	12.0	1.0	1.0
			Total	33,030	9,118	15,000	15,000	15,000	15,000
017.03	CONSULTOR NACIONAL	MEC	197,440	102,160	18,280	10,000	26,000	26,000	15,000
			W/M	48.0	12.0	12.0	12.0	12.0	1.0
			Total	102,160	18,280	10,000	26,000	26,000	15,000
017.04	COORDINADOR NACIONAL	MEC	197,440	102,160	18,280	10,000	26,000	26,000	15,000
			W/M	48.0	12.0	12.0	12.0	12.0	1.0
			Total	102,160	18,280	10,000	26,000	26,000	15,000
017.05	COORDINADORES REGIONALES	MEC	140,471	20,471	20,471	30,000	30,000	30,000	30,000
			W/M	10.0	10.0	10.0	10.0	10.0	10.0
			Total	20,471	20,471	30,000	30,000	30,000	30,000
017.51	CONSULTORES POR DETERMINAR	MEC	95,190	26,920	8,190	24,000	24,000	24,000	15,000
			W/M	20.0	4.0	4.0	4.0	4.0	4.0
			Total	26,920	20,681	35,000	24,000	24,000	15,000
017.52	SUPERVISORES	MEC	252,601	26,920	20,681	35,000	65,000	65,000	40,000
			W/M	10.0	10.0	10.0	10.0	10.0	10.0
			Total	26,920	20,681	35,000	65,000	65,000	40,000
017.53	CONSULTORES ESCUELA SALUDABLE	MEC	454,763	185,803	28,960	60,000	60,000	60,000	60,000
			W/M	144.0	96.0	96.0	96.0	96.0	8.0
			Total	185,803	28,960	60,000	60,000	60,000	60,000
017.99	<b>Line Total</b>		1,492,586	448,655	132,931	208,000	254,000	254,000	195,000
			W/M	306.0	145.0	145.0	145.0	134.0	11.0
			Total	448,655	132,931	208,000	254,000	254,000	195,000



Main Source of Funds: 01 - UNDP IP/FRAC  
Executing Agency:..... MEC - MINISTERIO DE EDUCACION Y CULTURA

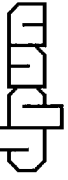
SBLN	Description	Implementing Agency	Total	1995 - 1998	1999	2000	2001	2002	2003
<b>019.</b>	<b>PROJECT PERSONNEL TOTAL</b>								
		Net Amount	2,444,753	763,416	274,927	376,705	422,705	333,000	274,000
		W/M	***.*	410.0	197.0	197.0	197.0	186.0	14.0
		Total	2,444,753	763,416	274,927	376,705	422,705	333,000	274,000
<b>020.</b>	<b>SUBCONTRACTS</b>								
<b>021. Subcontract A</b>									
021.01	ALMACENAMIENTO	MEC	444,223	374,353	12,215	15,885	15,885	15,885	10,000
		Total	444,223	374,353	12,215	15,885	15,885	15,885	10,000
021.02	PRODUCCION DISTRIBUCION	MEC	40,307,909	15,357,448	4,199,828	6,365,545	5,000,000	5,000,000	4,385,088
		Total	40,307,909	15,357,448	4,199,828	6,365,545	5,000,000	5,000,000	4,385,088
021.03	AUDITORIA	MEC	34,533	9,700	4,833	5,000	5,000	5,000	5,000
		Total	34,533	9,700	4,833	5,000	5,000	5,000	5,000
021.04	ANALISIS CALIDAD/CONSULTORIAS	MEC	151,053	10,229	824	40,000	40,000	40,000	20,000
		Total	151,053	10,229	824	40,000	40,000	40,000	20,000
021.05	PAPELERIA Y SUMINISTROS	MEC	6,026	6,026					
		Total	6,026	6,026					
021.06	ARRIENDO OFICINAS	MEC	96,600	11,700	16,900	17,000	17,000	17,000	17,000
		Total	96,600	11,700	16,900	17,000	17,000	17,000	17,000
021.07	EVALUACION DE MEDIO TERMINO	MEC	80,000			18,000	18,000	22,000	22,000
		Total	80,000			18,000	18,000	22,000	22,000
021.08	ALMUERZO / ALIMENTACION	MEC	331,988		11,988	20,000	100,000	100,000	100,000
		Total	331,988		11,988	20,000	100,000	100,000	100,000
<b>021.99 Line Total</b>		Net Amount	41,452,332	15,769,456	4,246,588	6,481,430	5,195,885	5,199,885	4,559,088
		Total	41,452,332	15,769,456	4,246,588	6,481,430	5,195,885	5,199,885	4,559,088
<b>029. SUBCONTRACTS TOTAL</b>		Net Amount	41,452,332	15,769,456	4,246,588	6,481,430	5,195,885	5,199,885	4,559,088
		Total	41,452,332	15,769,456	4,246,588	6,481,430	5,195,885	5,199,885	4,559,088
<b>030. TRAINING</b>									
<b>032. Group Training</b>									
032.00	CAPACITACION UOCE	MEC	886	886					
		Total	886	886					
032.01	CAPACITACION UOCE	MEC	59,248	5,485	7,763	12,000	12,000	12,000	10,000
		Total	59,248	5,485	7,763	12,000	12,000	12,000	10,000
<b>032.99 Line Total</b>		Net Amount	60,134	6,371	7,763	12,000	12,000	12,000	10,000
		Total	60,134	6,371	7,763	12,000	12,000	12,000	10,000

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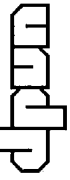
Main Source of Funds: 01 - UNDP IPF/TRAC  
Executing Agency.....: MEC - MINISTERIO DE EDUCACION Y CULTURA

SBLN	Description	Implementing Agency	Total	1995 - 1998	1999	2000	2001	2002	2003
<b>039.</b>	<b>TRAINING TOTAL</b>		Net Amount Total	60,134 60,134	6,371 6,371	7,763 7,763	12,000 12,000	12,000 12,000	10,000 10,000
<b>040.</b>	<b>EQUIPMENT</b>								
<b>042.</b>	<b>Non-Expendable Equipment</b>								
042.01	VEHICULOS UOCE	MEC	Net Amount Total	47,492 47,492	47,492 47,492				
042.02	E.COCINAS ESCUELAS	MEC	Net Amount Total	8,668 8,668	8,668 8,668				
042.03	EQUIPO FAXES PROVINCIAS	MEC	Net Amount Total	11,962 11,962	11,962 11,962				
<b>042.99</b>	<b>Line Total</b>		Net Amount Total	68,122 68,122	68,122 68,122				
<b>045.</b>	<b>Local Procurement of Equipment</b>								
045.01	VEHICULOS PARA UOCE	MEC	Net Amount Total	82,049 82,049	399 399	11,650 11,650	10,000 10,000		
045.02	EQUIPAMIENTO PROGRAMA	MEC	Net Amount Total	87,343 87,343	29,178 29,178	11,165 11,165	2,000 2,000	10,000 10,000	10,000 10,000
045.03	EQUIPO PROVINCIAS	MEC	Net Amount Total	40,000 40,000			10,000 10,000	10,000 10,000	10,000 10,000
<b>045.99</b>	<b>Line Total</b>		Net Amount Total	209,392 209,392	29,577 29,577	22,815 22,815	22,000 22,000	20,000 20,000	20,000 20,000
<b>049.</b>	<b>EQUIPMENT TOTAL</b>		Net Amount Total	277,514 277,514	97,699 97,699	22,815 22,815	22,000 22,000	20,000 20,000	20,000 20,000
<b>050.</b>	<b>MISCELLANEOUS</b>								
<b>051.</b>	<b>Operational &amp; Maintenance of Equipm</b>								
051.01	MANTENIMEN./SEGUROS VEHICULOS	MEC	Net Amount Total	14,309 14,309	14,309 14,309				
051.02	MANTENIMIENTO DE EQUIPOS	MEC	Net Amount Total	125,683 125,683	125,683 125,683				
051.03	GASTOS PORTUARIOS/TRANSPORTE	MEC	Net Amount Total	125,683 125,683	125,683 125,683				
051.04	PAPELERIA/SUMINISTROS	MEC	Net Amount Total	3,324 3,324	3,324 3,324				



Main Source of Funds: 01 - UNDP IPF/TRAC  
Executing Agency.....: MEC - MINISTERIO DE EDUCACION Y CULTURA

SBLN	Description	Implementing Agency	Total	1995 - 1998	1999	2000	2001	2002	2003
051.04	PAPELERIA/SUMINISTROS	MEC	Total 3,324	3,324					
051.99	<i>Line Total</i>		Net Amount 143,316 Total 143,316	143,316 143,316					
052.	<i>Reporting Costs</i>	MEC	Net Amount 14,352 Total 14,352	14,352 14,352					
052.01	DIFUSION	MEC	Net Amount 14,352 Total 14,352	14,352 14,352					
052.99	<i>Line Total</i>		Net Amount 14,352 Total 14,352	14,352 14,352					
053.	<i>Sundries</i>	MEC	Net Amount 143 Total 143	143 143					
053.00	SUNDRY	MEC	Net Amount 143 Total 143	143 143					
053.01	VARIOS	MEC	Net Amount 102,597 Total 102,597	33,485 33,485	17,112 17,112	13,000 13,000	13,000 13,000	13,000 13,000	13,000 13,000
053.02	MANTENIMIENTO EQUIPOS	MEC	Net Amount 18,487 Total 18,487		487 487	4,000 4,000	4,000 4,000	5,000 5,000	5,000 5,000
053.03	GASTOS PORTUARIOS / TRANSPORTE	MEC	Net Amount 187,176 Total 187,176		32,176 32,176	50,000 50,000	35,000 35,000	35,000 35,000	35,000 35,000
053.04	PAPELERIA / SUMINISTROS	MEC	Net Amount 34,378 Total 34,378		6,378 6,378	8,000 8,000	8,000 8,000	6,000 6,000	6,000 6,000
053.05	MANTENIMIENTO / SEGUROS VEHICULO MEC	MEC	Net Amount 43,542 Total 43,542		11,542 11,542	8,000 8,000	8,000 8,000	8,000 8,000	8,000 8,000
053.99	<i>Line Total</i>		Net Amount 386,323 Total 386,323	33,628 33,628	67,695 67,695	83,000 83,000	68,000 68,000	67,000 67,000	67,000 67,000
054.	<i>Direct Costs (not for OPS)</i>	MEC	Net Amount 108,517 Total 108,517	7,443 7,443	1,074 1,074	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000
054.01	DIFUSION	MEC	Net Amount 108,517 Total 108,517	7,443 7,443	1,074 1,074	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000
054.99	<i>Line Total</i>		Net Amount 108,517 Total 108,517	7,443 7,443	1,074 1,074	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000
059.	<i>MISCELLANEOUS TOTAL</i>		Net Amount 652,508 Total 652,508	198,739 198,739	68,769 68,769	108,000 108,000	93,000 93,000	92,000 92,000	92,000 92,000



Main Source of Funds: 01 - UNDP IPF/TRAC  
Executing Agency.....: MEC - MINISTERIO DE EDUCACION Y CULTURA

SBLN	Description	Implementing Agency	Total	1995 - 1998		1999	2000	2001	2002	2003
				Net Amount	W/M					
099.	BUDGET TOTAL		44,887,241	16,835,681	410.0	4,620,862	7,073,135	5,745,590	5,656,885	4,955,088
			***.*			197.0	197.0	197.0	186.0	14.0
		Total	44,887,241	16,835,681		4,620,862	7,073,135	5,745,590	5,656,885	4,955,088





Main Source of Funds: 01 - UNDP IP/PT/RAC  
Executing Agency.....: MEC - MINISTERIO DE EDUCACION Y CULTURA

SBLN	Donor	Funding Institution	Total	1995 - 1998	1999	2000	2001	2002	2003	
<b>101.</b>	<b>Government cost-sharing</b>	<b>MEC</b>								
101.01	MEC	MEC	Net Contrib. CO Adm. % CO Adm. Total	41,967,243 3.74 1,568,981 43,536,224	16,588,501 4.04 691,124 17,279,625	4,374,416 4.04 176,857 4,551,273	6,300,000 2.49 157,000 6,457,000	5,250,326 4.46 234,000 5,484,326	5,250,000 5.90 310,000 5,560,000	4,204,000 4,204,000
<b>101.99</b>	<b>Line Total</b>		Net Contrib. CO Adm. % CO Adm. Total	41,967,243 3.74 1,568,981 43,536,224	16,588,501 4.17 691,124 17,279,625	4,374,416 4.04 176,857 4,551,273	6,300,000 2.49 157,000 6,457,000	5,250,326 4.46 234,000 5,484,326	5,250,000 5.90 310,000 5,560,000	4,204,000 4,204,000
<b>103.</b>	<b>Third Party cost-sharing</b>	<b>MEC</b>								
103.02	WFP	MEC	Net Contrib. CO Adm. % CO Adm. Total	2,419,998 1.26 30,513 2,450,511	406,000 1.26 30,513 406,000	197,464 1.26 30,513 197,464	500,000 1.26 30,513 500,000	444,746 1.26 30,513 444,746	400,000 3.50 14,000 414,000	471,788 3.50 16,513 488,301
<b>103.99</b>	<b>Line Total</b>		Net Contrib. CO Adm. % CO Adm. Total	2,419,998 1.26 30,513 2,450,511	406,000 1.26 30,513 406,000	197,464 1.26 30,513 197,464	500,000 1.26 30,513 500,000	444,746 1.26 30,513 444,746	400,000 3.50 14,000 414,000	471,788 3.50 16,513 488,301
<b>109.</b>	<b>COST SHARING TOTAL</b>		Net Contrib. CO Adm. % CO Adm. Total	44,387,241 3.60 1,599,494 45,986,735	16,994,501 3.60 691,124 17,685,625	4,571,880 3.87 176,857 4,748,737	6,800,000 2.31 157,000 6,957,000	5,695,072 4.11 234,000 5,929,072	5,650,000 5.73 324,000 5,974,000	4,675,788 0.35 16,513 4,692,301
<b>999.</b>	<b>NET CONTRIBUTION</b>		Net Contrib. Total	500,000 500,000	-158,820 -158,820	48,982 48,982	273,135 273,135	50,518 50,518	6,885 6,885	279,300 279,300