

07/mar/2006



# Programa de las Naciones Unidas para el Desarrollo Ecuador – Quito

**Proyecto:** 00012295  
**Título:** FORTALECIMIENTO MUNICIPIO DE GUAYAQUIL

**Año de Inicio:** 2002  
**Año de Fin:** 2007

**Modalidad de Ejecución:** NEX  
**Agente Implementador:** ILUSTRE MUNICIPIO DE GUAYAQUIL  
**Tipo de Revisión:** REVISION SUSTANTIVA 1

Presupuesto (US\$) al: 7-MARZO-2006

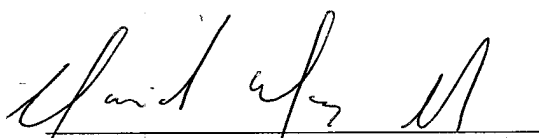
| Donor                                 | Fund                                | Amount              |
|---------------------------------------|-------------------------------------|---------------------|
| Donante                               | Fondos                              | Valor               |
| UNDP                                  | 04000 TRAC (Lines 1.1.1 and 1.1..2) | 79947,36            |
| UNDP                                  | 30072 Programme cost sharing- GOV2  | 8.638,20            |
| MUN. GUAYAQUIL                        | 30071 Programme cost sharing- GOV1  | 295,560,00          |
| <b>Total Presupuesto 2006</b>         |                                     | <b>384.145,56</b>   |
| <b>Total Gasto 2001 (Según FIM)</b>   |                                     |                     |
| <b>Total Gasto 2002 (Según FIM)</b>   |                                     | 67.649,00           |
| <b>Total Gasto 2003 (Según FIM)</b>   |                                     | 479.827,00          |
| <b>Total Gasto 2004 (Según Atlas)</b> |                                     | 356.054,00          |
| <b>Total Gasto 2005 (Según Atlas)</b> |                                     | 268.026,82          |
| <b>Total Proyecto</b>                 |                                     | <b>1'535.702,38</b> |
| <b>Contribuciones:</b>                |                                     |                     |
| PNUD                                  | TRAC 04000                          | 60.000,00           |
|                                       | 30072                               | 20.700,00           |
| GOBIERNO                              |                                     | 1'445.002,38        |

**Justificación:**

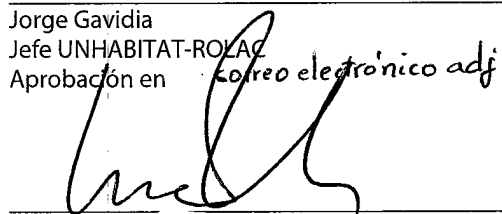
Esta revisión tiene por objeto:

1. Extender la vigencia del Convenio hasta el 31 de Marzo del 2007
2. Reflejar la planificación financiera y sustantiva para el 2006
3. Incremento en la contribución de PNUD (\$ 60,000 fondos TRAC)

**Aprobado por:**

  
Ing. David Wong  
Coordinador de Proyecto

8/03/2006  
Fecha

Jorge Gavidia  
Jefe UNHABITAT-ROLAC  
Aprobación en *Correo electrónico adj.*  
  
Luca Renda  
Representante Residente UNDP a.i.

Fecha  
  
10.03.2006  
Fecha



## Annual Work Plan

Ecuador - Quito

Award Id: 00012295

Report Date: 10/3/2006

Award Title: FORTALECIMIENTO MUNICIPIO DE GUAYAQUIL

Year: 2004

| Project ID         | Expected Outputs               | Key Activities | Timeframe |     | Responsible Party              | Planned Budget |          |              |                                |                     |
|--------------------|--------------------------------|----------------|-----------|-----|--------------------------------|----------------|----------|--------------|--------------------------------|---------------------|
|                    |                                |                | 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      | 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              |
| <b>TOTAL</b>       |                                |                |           |     |                                |                |          |              |                                | <b>1,588,646.00</b> |
| <b>GRAND TOTAL</b> |                                |                |           |     |                                |                |          |              |                                | <b>1,588,646.00</b> |



## Annual Work Plan

Ecuador - Quito

Award Id: 00012295

Award Title: FORTALECIMIENTO MUNICIPIO DE GUAYAQUIL

Year: 2005

Report Date: 10/3/2006

| Project ID         | Expected Outputs               | Key Activities | Timeframe |     | Responsible Party              | Planned Budget |          |              | Amount US\$                    |            |
|--------------------|--------------------------------|----------------|-----------|-----|--------------------------------|----------------|----------|--------------|--------------------------------|------------|
|                    |                                |                | Start     | End |                                | Fund           | Donor    | Budget Descr |                                |            |
| 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     | 71300        | 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     | 71300        | 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     |
| <b>TOTAL</b>       |                                |                |           |     |                                |                |          |              | <b>1,269,741.29</b>            |            |
| <b>GRAND TOTAL</b> |                                |                |           |     |                                |                |          |              | <b>1,269,741.29</b>            |            |



## Annual Work Plan

Ecuador - Quito

Award Id: 00012295

Award Title: FORTALECIMIENTO MUNICIPIO DE GUAYAQUIL

Year: 2006

Report Date: 2/3/2006

| Project ID | Expected Outputs               | Key Activities  | Timeframe |     | Responsible Party              | Planned Budget |          |              |                                |                   |
|------------|--------------------------------|-----------------|-----------|-----|--------------------------------|----------------|----------|--------------|--------------------------------|-------------------|
|            |                                |                 | 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         |
|            |                                |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 30071          | MUN.GUAY | 71300        | Local Consultants              | 65,205.00         |
|            |                                |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 30071          | MUN.GUAY | 71400        | Contractual Services - Individ | 4,500.00          |
|            |                                |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 30071          | MUN.GUAY | 71600        | Travel                         | 5,000.00          |
|            |                                |                 |           |     | UN Centre for Human Settlement | 30071          | MUN.GUAY | 71600        | Travel                         | 17,000.00         |
|            |                                |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 30071          | MUN.GUAY | 72300        | Materials & Goods              | 5,000.00          |
|            |                                |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 30071          | MUN.GUAY | 74100        | Professional Services          | 3,000.00          |
|            |                                |                 |           |     | UN Centre for Human Settlement | 30071          | MUN.GUAY | 74200        | Audio Visual&Print Prod Costs  | 15,000.00         |
|            |                                |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 30071          | MUN.GUAY | 74500        | Miscellaneous Expenses         | 5,000.00          |
|            |                                |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 30071          | MUN.GUAY | 75700        | Facilities & Administration    | 9,995.00          |
|            | ALANZAS ESTRATEGICAS           |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 04000          | UNDP     | 74100        | Professional Services          | 10,000.00         |
|            |                                |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 30071          | MUN.GUAY | 74100        | Professional Services          | 5,000.00          |
|            | COOP. INTERNACIONAL            |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 30071          | MUN.GUAY | 74100        | Professional Services          | 10,000.00         |
|            | METAS LOCALES                  |                 |           |     | UN Centre for Human Settlement | 04000          | UNDP     | 74100        | Professional Services          | 19,995.00         |
|            |                                |                 |           |     | UN Centre for Human Settlement | 30071          | MUN.GUAY | 74100        | Professional Services          | 10,000.00         |
|            | METROVIA                       |                 |           |     | UN Centre for Human Settlement | 30071          | MUN.GUAY | 71300        | Local Consultants              | 54,360.00         |
|            |                                |                 |           |     | UN Centre for Human Settlement | 30071          | MUN.GUAY | 71400        | Contractual Services - Individ | 21,500.00         |
|            | OPTIMIZ. TRAM. MUNICIPAL       |                 |           |     | UN Centre for Human Settlement | 04000          | UNDP     | 72100        | Contractual Services-Companie  | 10,005.00         |
|            | PREVENCIÓN DESASTRES           |                 |           |     | ECU-ILUSTRE MUNICIPIO DE GU    | 04000          | UNDP     | 74100        | Professional Services          | 20,000.00         |
|            | SIST.INFOR.GEOGRAFICA          |                 |           |     | UN Centre for Human Settlement | 30071          | MUN.GUAY | 72100        | Contractual Services-Companie  | 40,000.00         |
|            | <b>TOTAL</b>                   |                 |           |     |                                |                |          |              |                                | <b>355,560.00</b> |
|            | <b>GRAND TOTAL</b>             |                 |           |     |                                |                |          |              |                                | <b>355,560.00</b> |