



UN Development Programme Honduras - Tegucigalpa

Award ID: 00034579 HON03G31
Award Title: Manejo Ecosistemas
 PIMS 2223 CC
Start Year: 2004
End Year: 2012
Implementing Partner
(Executing Agency): SECRETARIA DE AGRICULTURA Y
 GA

Budget (US\$) as of Last Revision on 21-October-2011		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,843,266.54
Total Budget (2011 and Beyond)		1,843,266.54
Total Expenditure (2010 and Prior)		2,363,269.46
Award Total		4,206,536.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): HON-SECRETARIA DE AGRICULTURA
 HON-INSTITUTO CONSERVACION FOR

Revision Type: General Revision 16

Brief Description:

La presente revisión presupuestaria es de carácter general y se realiza con el propósito de actualizar el presupuesto con un mejor estimado de gastos para el año 2011. Consecuentemente, se incrementa el presupuesto para 2011 de US\$652,600 a US\$896,910.20 y se reduce el presupuesto de 2012 de US\$1,190,666.54 a US\$946,356.34.

Agreed by: Jose Eguren, Oficial a Cargo del PNUD

Agreed by:

Agreed by:

Agreed by:

31 October 2011

Handwritten initials



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579

Award Title: Manejo Ecosistemas PIMS 2223 CC

Year: 2011

Report Date: 10/21/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00036832	Manejo Integrado de Ecosistema	Administracion	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	73400	Rental & Maint of Other Equip	7,824.58
						62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,955.81
						62000	GEFTrustee	71300	Local Consultants	0.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
						62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
						62000	GEFTrustee	74100	Professional Services	1,058.20
						62000	GEFTrustee	71600	Travel	51,646.02
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	726.75
						62000	GEFTrustee	72800	Information Technology Equipm	676.59
						62000	GEFTrustee	71300	Local Consultants	11,410.09
						62000	GEFTrustee	71400	Contractual Services - Individ	73,579.63
						62000	GEFTrustee	72200	Equipment and Furniture	447.84
						62000	GEFTrustee	74500	Miscellaneous Expenses	7,512.34
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	72500	Supplies	1,367.50
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	18,939.26
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
						62000	GEFTrustee	71400	Contractual Services - Individ	0.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
						62000	GEFTrustee	74100	Professional Services	0.00
62000	GEFTrustee	72500	Supplies	0.00						
62000	GEFTrustee	72600	Grants	13,777.75						
62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00						
62000	GEFTrustee	72800	Information Technology Equipm	0.00						
62000	GEFTrustee	71300	Local Consultants	0.00						
62000	GEFTrustee	74500	Miscellaneous Expenses	0.00						
62000	GEFTrustee	74500	Miscellaneous Expenses	9,483.67						
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00						
62000	GEFTrustee	72600	Grants	22,034.35						
62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00						
		Lecciones+Aprendidas	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO					



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579

Award Title: Manejo Ecosistemas

Year: 2011

PIMS 2223 CC

Report Date: 10/21/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Lecciones+Aprendidas	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71300	Local Consultants	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71600	Travel	40,870.16
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71600	Travel	0.00
		Promoción+de+Valores+Am	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	5,268.70
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71300	Local Consultants	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72600	Grants	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71600	Travel	3,129.76
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	6,237.04
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72100	Contractual Services-Company	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71200	International Consultants	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74300	Contributions	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71400	Contractual Services - Individ	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74500	Miscellaneous Expenses	105,691.88
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	72600	Grants	111,617.29
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71400	Contractual Services - Individ	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71600	Travel	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71300	Local Consultants	202,744.12
		Transversalización+MIEC	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	72500	Supplies	838.26
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74300	Contributions	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71400	Contractual Services - Individ	24,882.76
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	72800	Information Technology Equipm	2,632.23
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	72600	Grants	43,411.46
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71600	Travel	25,056.60
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	73100	Rental & Maintenance-Premises	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71300	Local Consultants	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	72400	Communic & Audio Visual Equip	423.28
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71300	Local Consultants	40,913.43
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71400	Contractual Services - Individ	0.00



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579
 Award Title: Manejo Ecosistemas PIMS 2223 CC
 Year: 2011
 Report Date: 10/21/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Transversalización+MIEC	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	73400	Rental & Maint of Other Equip	19,661.72
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	72500	Supplies	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	73100	Rental & Maintenance-Premises	6,497.91
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	74500	Miscellaneous Expenses	29,336.63
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71600	Travel	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,256.59
TOTAL										896,910.20
GRAND TOTAL										896,910.20



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579

Award Title: Manejo Ecosistemas PIMS 2223 CC

Year: 2012

Report Date: 10/21/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00036632	Manejo Integrado de Ecosistema	Administración	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	9,000.00
						62000	GEFTrustee	74100	Professional Services	6,000.00
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	6,500.00
						62000	GEFTrustee	72800	Information Technology Equipm	15,500.00
						62000	GEFTrustee	71300	Local Consultants	2,500.00
						62000	GEFTrustee	71400	Contractual Services - Individ	110,000.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	10,000.00
						62000	GEFTrustee	72500	Supplies	10,000.00
						62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	10,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	10,824.66
						62000	GEFTrustee	71600	Travel	45,000.00
						62000	GEFTrustee	71300	Local Consultants	59,089.19
						62000	GEFTrustee	74500	Miscellaneous Expenses	21,406.40
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,220.00
						62000	GEFTrustee	71600	Travel	1,340.00
00036632	Manejo Integrado de Ecosistema	Administración	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	73100	Rental & Maintenance-Premises	21,000.00
						62000	GEFTrustee	72600	Grants	23,510.00
						62000	GEFTrustee	71600	Travel	6,400.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	72,660.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	22,269.67
						62000	GEFTrustee	71400	Contractual Services - Individ	133,600.00
						62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
						62000	GEFTrustee	71300	Local Consultants	24,720.00
						62000	GEFTrustee	71200	International Consultants	44,401.42
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	10,750.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	83,175.00
						62000	GEFTrustee	71400	Contractual Services - Individ	4,000.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,250.00
						62000	GEFTrustee	74300	Contributions	31,000.00
						62000	GEFTrustee	72500	Supplies	1,000.00
00036632	Manejo Integrado de Ecosistema	Administración	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	73100	Promoción+de+Valores+Am	
						62000	GEFTrustee	73100	Lecciones+Aprendidas	
						62000	GEFTrustee	73100	Promoción+de+Valores+Am	
						62000	GEFTrustee	73100	Lecciones+Aprendidas	
						62000	GEFTrustee	73100	Promoción+de+Valores+Am	
						62000	GEFTrustee	73100	Lecciones+Aprendidas	
						62000	GEFTrustee	73100	Promoción+de+Valores+Am	
						62000	GEFTrustee	73100	Lecciones+Aprendidas	
						62000	GEFTrustee	73100	Promoción+de+Valores+Am	
						62000	GEFTrustee	73100	Lecciones+Aprendidas	
						62000	GEFTrustee	73100	Promoción+de+Valores+Am	
						62000	GEFTrustee	73100	Lecciones+Aprendidas	
						62000	GEFTrustee	73100	Promoción+de+Valores+Am	
						62000	GEFTrustee	73100	Lecciones+Aprendidas	
						00036632	Manejo Integrado de Ecosistema	Transversalización+MIEC	1/6/04	31/5/10
62000	GEFTrustee	73100	Lecciones+Aprendidas							
62000	GEFTrustee	73100	Promoción+de+Valores+Am							
62000	GEFTrustee	73100	Lecciones+Aprendidas							
62000	GEFTrustee	73100	Promoción+de+Valores+Am							
62000	GEFTrustee	73100	Lecciones+Aprendidas							
62000	GEFTrustee	73100	Promoción+de+Valores+Am							
62000	GEFTrustee	73100	Lecciones+Aprendidas							
62000	GEFTrustee	73100	Promoción+de+Valores+Am							
62000	GEFTrustee	73100	Lecciones+Aprendidas							
62000	GEFTrustee	73100	Promoción+de+Valores+Am							
62000	GEFTrustee	73100	Lecciones+Aprendidas							
62000	GEFTrustee	73100	Promoción+de+Valores+Am							
62000	GEFTrustee	73100	Lecciones+Aprendidas							



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579 Award Title: Manejo Ecosistemas Year: 2012 PIMS 2223 CC Report Date: 10/21/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Transversalización+MIEC	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	71300	Local Consultants	114,750.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	71600	Travel	13,500.00
TOTAL						946,356.34				
GRAND TOTAL						946,356.34				

Revision Presupuestaria G16
00036832 ECOSISTEMAS
20.OCTUBRE.2011

Año 2011

*Activity ID	IMPL. AG	Budget Category	PRESUPUESTO APROBADO 2011	GASTOS A LA FECHA 20.10.2011	COMPROMISOS ANT. OCT-DIC 2011	POA 2011	movimiento en ATLAS
004519	71300		5,000.00	11,410.06	-	11,410.06	6,410.06
004519	71400		11,000.00	73,579.63	-	73,579.63	62,579.63
004519	71600		4,500.00	46,791.75	4,854.27	51,646.02	47,146.02
004519	72200		1,000.00	-	447.84	447.84	-552.16
004519	72400		1,600.00	1,144.43	811.38	1,955.81	355.81
004519	72500		2,000.00	419.13	948.37	1,367.50	-632.50
004519	72600		-	13,777.75	-	13,777.75	13,777.75
004519	72800		200.00	581.75	94.84	676.59	476.59
004519	73100		13,500.00	11,905.54	7,033.72	18,939.26	5,439.26
004519	73400		8,000.00	4,874.11	2,950.47	7,824.58	-175.42
004519	74100		4,500.00	1,058.20	-	1,058.20	-3,441.80
004519	74200		-	726.75	-	726.75	726.75
004519	74500		5,200.00	5,573.46	1,938.88	7,512.34	2,312.34
	total act 1		56,500.00	171,842.56	19,079.77	190,922.33	134,422.33
004519	71300		57,000.00	12,962.96	27,950.47	40,913.43	-16,086.57
004519	71400		-	24,882.76	-	24,882.76	24,882.76
004519	71600		47,000.00	17,153.54	7,903.06	25,056.60	-21,943.40
004519	72400		-	423.28	-	423.28	423.28
004519	72500		23,500.00	838.26	-	838.26	-22,661.74
004519	72600		-	25,761.30	17,650.16	43,411.46	43,411.46
004519	72800		-	2,632.23	-	2,632.23	2,632.23
004519	73100		5,100.00	4,126.99	2,370.92	6,497.91	1,397.91
004519	73400		20,000.00	13,339.28	6,322.44	19,661.72	-338.28
004519	74200		-	5,256.59	-	5,256.59	5,256.59
004519	74500		25,500.00	11,844.53	17,492.10	29,336.63	3,836.63
	total act 2		178,100.00	119,221.72	79,689.15	198,910.87	20,810.87
004519	71300		129,500.00	153,481.74	49,262.38	202,744.12	73,244.12
004519	71400		-	-	-	-	-
004519	71600		-	3,129.79	-	3,129.79	3,129.79
004519	72600		135,200.00	54,873.35	56,743.94	111,617.29	-23,582.71
004519	74200		-	6,237.04	-	6,237.04	6,237.04
004519	74300		35,000.00	-	-	-	-35,000.00
004519	74500		65,300.00	82,261.95	23,429.93	105,691.88	40,391.88
	total act 3		365,000.00	299,983.87	129,436.25	429,420.12	64,420.12
004519	71300		-	-	-	-	-
004519	71600		20,000.00	459.20	40,410.96	40,870.16	20,870.16
004519	72600		-	19,400.00	2,634.35	22,034.35	22,034.35
004519	74200		25,000.00	-	5,268.70	5,268.70	-19,731.30
004519	74500		8,000.00	-	9,483.67	9,483.67	1,483.67
	total act 4		53,000.00	19,859.20	57,797.68	77,656.88	24,656.88
	total 2011		652,600.00	610,907.35	286,002.85	896,910.20	244,310.20

244,310.20

Revision Presupuestaria G16
00036832 ECOSISTEMAS
21.OCT.2011

Año 2012

*Activity ID	Budget Category	PRESUPUESTO APROBADO 2012	PRESUPUESTO PROPUESTO 2012	movimiento en ATLAS
1	71300	2,500.00	2,500.00	-
	71400	210,000.00	110,000.00	-100,000.00
	71600	45,000.00	45,000.00	-
	72400	9,000.00	9,000.00	-
	72500	10,000.00	10,000.00	-
	72800	15,500.00	15,500.00	-
	73100	10,000.00	10,000.00	-
	73300	10,000.00	10,000.00	-
	73400	6,500.00	6,500.00	-
	74100	6,000.00	6,000.00	-
	74500	10,824.66	10,824.66	-
total act 1	335,324.66	235,324.66	-100,000.00	
2	71300	164,750.00	64,750.00	-100,000.00
	71400	4,000.00	4,000.00	-
	71600	13,500.00	13,500.00	-
	72500	1,000.00	1,000.00	-
	73100	1,250.00	1,250.00	-
	73400	10,750.00	10,750.00	-
	74300	31,000.00	31,000.00	-
	74500	20,175.00	20,175.00	-
total act 2	246,425.00	146,425.00	-100,000.00	
3	71200	48,711.62	44,401.42	-4,310.20
	71300	44,720.00	24,720.00	-20,000.00
	71400	23,000.00	23,000.00	-
	71600	6,400.00	6,400.00	-
	72100	20,000.00	20,000.00	-
	72600	23,510.00	23,510.00	-
	74200	22,269.67	22,269.67	-
	74500	22,650.00	22,650.00	-
total act 3	211,261.29	186,951.09	-24,310.20	
4	71300	50,973.43	30,973.43	-20,000.00
	71600	1,340.00	1,340.00	-
	73100	21,000.00	21,000.00	-
	74200	1,220.00	1,220.00	-
	74500	21,406.40	21,406.40	-
total act 4	95,939.83	75,939.83	-20,000.00	
total 2011	888,950.78	644,640.58	-244,310.20	

888950.78
244,310.20

ANALISIS

Demostrando el Manejo Integrado de Ecosistemas-00036832

AWP G16 20.OCT.2011

monto total del proyecto 4206,536.00

2004	202,150.31	
2005	292,608.66	
2006	249,776.36	
2007	390,797.70	
2008	426,310.83	
2009	398,077.60	
2010	403,548.00	2363,269.46
2011	896,910.20	
2012	946,356.34	1843,266.54
total	4206,536.00	

0.00

Analysis Group	UNACT
----------------	-------

Sum of USD Amount					
Impl Agent	Activity	Account	Total		
001777	ACTIVITY	73120	-115.39		
	ACTIVITY1 Total		-115.39		
001777 Total			-115.39		
004519	ACTIVITY	71305	11410.06		
		71405	73579.63		
		71605	8131.48		
		71610	3797.25		
		71615	16779.29		
		71620	18083.73		
		72425	1144.43		
		72505	419.13		
		72615	13777.75		
		72805	581.75		
		73105	10933.69		
		73110	142.86		
		73120	828.99		
		73410	4874.11		
		74110	634.92		
		74120	423.28		
		74215	531.75		
		74220	195		
		74505	2381.85		
		74510	68.51		
		74525	3123.1		
		ACTIVITY1 Total		171842.56	
		ACTIVITY	ACTIVITY	71305	12962.96
				71405	24882.76
				71605	2450.39
				71610	1943.54
				71615	5925.23
71620	6834.38				
72415	423.28				
72505	838.26				
72605	3492.06				
72615	22269.24				
72805	2310.16				
72815	322.07				
73105	4126.99				
73410	13339.28				
74210	4906.96				

004519	ACTIVITY	74215	349.63
		74505	409.12
		74525	11435.41
	ACTIVITY2 Total		119221.72
	ACTIVITY	71305	153481.74
		71620	2645.5
		71635	484.29
		72605	11482.64
		72610	0
		72615	43390.71
		74205	1851.85
		74210	4385.19
		74525	82261.95
	ACTIVITY3 Total		299983.87
	ACTIVITY	71620	459.2
	72605	19400	
	74525	-1147.72	
ACTIVITY4 Total		18711.48	
004519 Total		609759.63	
Grand Total		609,644.24	



Project Budget Balance

Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Expenditure	Total	Advance	Balance	% Util
Year: 2011													
HON-ICF	62000	B0510	GEFTrustee	1600 Travel	47,000.00	0.00	0.00	17,153.54	17,153.54	0.00	0.00	29,846.46	36.5
HON-ICF	62000	B0510	GEFTrustee	2400 Communic & Audio Visual Equip	0.00	0.00	0.00	423.28	423.28	0.00	0.00	-423.28	0.0
HON-ICF	62000	B0510	GEFTrustee	2500 Supplies	23,500.00	0.00	0.00	838.26	838.26	0.00	0.00	22,661.74	3.6
HON-ICF	62000	B0510	GEFTrustee	2600 Grants	0.00	0.00	0.00	25,761.30	25,761.30	0.00	0.00	-25,761.30	0.0
HON-ICF	62000	B0510	GEFTrustee	2800 Information Technology Equipmt	0.00	0.00	0.00	2,632.23	2,632.23	0.00	0.00	-2,632.23	0.0
HON-ICF	62000	B0510	GEFTrustee	3100 Rental & Maintenance-Premises	5,100.00	0.00	0.00	4,126.99	4,126.99	0.00	0.00	973.01	80.9
HON-ICF	62000	B0510	GEFTrustee	3400 Rental & Maint of Other Equip	20,000.00	0.00	0.00	13,339.28	13,339.28	0.00	0.00	6,660.72	66.7
HON-ICF	62000	B0510	GEFTrustee	4200 Audio Visual&Print Prod Costs	0.00	0.00	0.00	5,256.59	5,256.59	0.00	0.00	-5,256.59	0.0
HON-ICF	62000	B0510	GEFTrustee	4500 Miscellaneous Expenses	25,500.00	0.00	0.00	11,844.53	11,844.53	0.00	0.00	13,655.47	46.4
Total Activity ACTIVITY2					178,100.00	0.00	-23,441.40	119,221.72	95,780.32	0.00	0.00	82,319.68	53.8
Activity ID: ACTIVITY3 Promociones+Valores+Ambiental Activity Type: KDI Developing National Capacities													
SAG	62000	B0510	GEFTrustee	1200 International Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	1300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	1400 Contractual Services - Individ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	1600 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	2100 Contractual Services-Companies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	2600 Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	4200 Audio Visual&Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	4500 Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTrustee	6000 Operating Fund	129,500.00	0.00	0.00	153,481.74	153,481.74	0.00	7,830.69	-7,830.69	0.0
HON-ICF	62000	B0510	GEFTrustee	1300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTrustee	1400 Contractual Services - Individ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTrustee	1600 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTrustee	2600 Grants	135,200.00	0.00	3,080.00	3,129.79	6,209.79	0.00	0.00	-6,209.79	0.0
HON-ICF	62000	B0510	GEFTrustee	4200 Audio Visual&Print Prod Costs	0.00	0.00	0.00	54,873.35	54,873.35	0.00	0.00	80,326.65	40.6
HON-ICF	62000	B0510	GEFTrustee	4300 Contributions	0.00	0.00	0.00	6,237.04	6,237.04	0.00	0.00	-6,237.04	0.0
HON-ICF	62000	B0510	GEFTrustee	4500 Miscellaneous Expenses	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.0
HON-ICF	62000	B0510	GEFTrustee	4500 Miscellaneous Expenses	65,300.00	0.00	0.00	82,261.95	82,261.95	0.00	0.00	-16,961.95	126.0
Total Activity ACTIVITY3					365,000.00	3,080.00	3,080.00	299,983.87	303,063.87	7,830.69	54,105.44	85.2	
Activity ID: ACTIVITY4 Lecciones+Aprendidas Activity Type: KDI Developing National Capacities													
SAG	62000	B0510	GEFTrustee	1300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	1600 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	3100 Rental & Maintenance-Premises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	4200 Audio Visual&Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	4500 Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTrustee	1300 Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTrustee	1600 Travel	20,000.00	664.00	664.00	459.20	1,123.20	0.00	0.00	18,876.80	5.6
HON-ICF	62000	B0510	GEFTrustee	2600 Grants	0.00	0.00	0.00	19,400.00	19,400.00	0.00	0.00	-19,400.00	0.0
HON-ICF	62000	B0510	GEFTrustee	4200 Audio Visual&Print Prod Costs	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.0
HON-ICF	62000	B0510	GEFTrustee	4500 Miscellaneous Expenses	8,000.00	0.00	0.00	-1,147.72	-1,147.72	0.00	0.00	9,147.72	-14.3



Project Budget Balance

Year: 2011	Impl	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	% Util
Award ID: 00034579 Manejo Ecosistemas						PIMS 2223 CC							
Project ID: 00036832 Manejo Integrado de Ecosistema						Project Type: DEV	Manager: Perera de Puga, Antonio						
Activity ID: ACTIVY1 Administracion													
SAG	62000	B0510	GEFTrustee	1300	Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	1400	Contractual Services - Individ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	1600	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	2400	Communic & Audio Visual Equip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	2500	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	2800	Information Technology Equipmt	0.00	0.00	0.00	0.00	-115.39	0.00	115.39	0.0
SAG	62000	B0510	GEFTrustee	3100	Rental & Maintenance-Premises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	3300	Rental & Maint of Info Tech Eq	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	3400	Rental & Maint of Other Equip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	4100	Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	4500	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTrustee	6000	Operating Fund	0.00	0.00	0.00	0.00	0.00	2,709.62	-2,709.62	0.0
HON-ICF	62000	B0510	GEFTrustee	1300	Local Consultants	5,000.00	0.00	0.00	11,410.06	11,410.06	0.00	-6,410.06	228.2
HON-ICF	62000	B0510	GEFTrustee	1600	Travel	11,000.00	0.00	-69,314.06	73,579.63	4,265.57	0.00	6,734.43	38.8
HON-ICF	62000	B0510	GEFTrustee	2600	Grants	4,500.00	0.00	0.00	46,791.75	46,791.75	0.00	-42,291.75	***.*
HON-ICF	62000	B0510	GEFTrustee	2200	Equipment and Furniture	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.0
HON-ICF	62000	B0510	GEFTrustee	2400	Communic & Audio Visual Equip	1,600.00	0.00	0.00	1,144.43	1,144.43	0.00	455.57	71.5
HON-ICF	62000	B0510	GEFTrustee	2500	Supplies	2,000.00	0.00	0.00	419.13	419.13	0.00	1,580.87	21.0
HON-ICF	62000	B0510	GEFTrustee	2600	Grants	0.00	0.00	0.00	13,777.75	13,777.75	0.00	-13,777.75	0.0
HON-ICF	62000	B0510	GEFTrustee	2800	Information Technology Equipmt	200.00	0.00	0.00	581.75	581.75	0.00	-381.75	290.9
HON-ICF	62000	B0510	GEFTrustee	3100	Rental & Maintenance-Premises	13,500.00	0.00	0.00	11,905.54	11,905.54	0.00	1,594.46	88.2
HON-ICF	62000	B0510	GEFTrustee	3400	Rental & Maint of Other Equip	8,000.00	0.00	0.00	4,874.11	4,874.11	0.00	3,125.89	60.9
HON-ICF	62000	B0510	GEFTrustee	4100	Professional Services	4,500.00	0.00	0.00	1,058.20	1,058.20	0.00	3,441.80	23.5
HON-ICF	62000	B0510	GEFTrustee	4200	Audio Visual&Print Prod Costs	0.00	0.00	0.00	726.75	726.75	0.00	-726.75	0.0
HON-ICF	62000	B0510	GEFTrustee	4500	Miscellaneous Expenses	5,200.00	0.00	0.00	5,573.46	5,573.46	0.00	-373.46	107.2
Total Activity ACTIVY1						56,500.00	0.00	-69,314.06	171,727.17	102,413.11	2,709.62	-48,822.73	186.1
Activity ID: ACTIVY2 Transversalizacion+MIEC						Activity Type: KDI Developing National Capacities							
SAG	62000	B0510	GEFTrustee	1300	Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	1400	Contractual Services - Individ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	1600	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	2500	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	3100	Rental & Maintenance-Premises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	3400	Rental & Maint of Other Equip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	4300	Contributions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTrustee	4500	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTrustee	1300	Local Consultants	57,000.00	0.00	0.00	12,962.96	12,962.96	0.00	44,037.04	22.7
HON-ICF	62000	B0510	GEFTrustee	1400	Contractual Services - Individ	0.00	0.00	-23,441.40	24,882.76	1,441.36	0.00	-1,441.36	0.0



Project Budget Balance

Year: 2011	Impl Agent	Fund Dept Donor Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	% Util
		Total Activity ACTIVITY4	53,000.00	664.00	664.00	18,711.48	19,375.48	0.00	33,624.52	36.6
		Total Project 00036832	652,600.00	3,744.00	-89,011.46	609,644.24	520,632.78	10,540.31	121,426.91	81.4
		Total Award 00034579	652,600.00	3,744.00	-89,011.46	609,644.24	520,632.78	10,540.31	121,426.91	81.4
		Total Year 2011	652,600.00	3,744.00	-89,011.46	609,644.24	520,632.78	10,540.31	121,426.91	81.4

End of Report

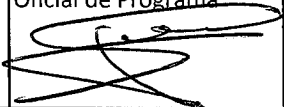



Lista de Verificación Revisión Presupuestaria

No. de Proyecto 00036832 MANEJO INTEGRADO DE ECOSISTEMAS

No. de Award 00034579

Breve descripción

La presente revisión presupuestaria es de carácter general y se realiza con el propósito de actualizar el presupuesto con un mejor estimado de gastos para el año 2011.

	Items Verificados	Si	No	Parte Responsable
1	Plan Anual de Trabajo actualizado (si no indicar razones)	X		Oficial de Programa 
	<u>Información del Proyecto ingresada correctamente en ATLAS</u>			Asociado de Programa
2	Tipo de Revisión correcta	X		
3	Código de Revisión correcta	X		
4	Justificación realizada	X		
5	Status del Proyecto correcto	X		
6	Asociados de Ejecución/Partes Responsables correctas	X		
	<u>Información Financiera</u>			
7	Detalles del Libro Mayor de Atlas (GL) correctos	X		 
8	Insumos del PNUD correctos	X		
9	Costos Compartidos			
a	Acuerdo de costos compartidos disponible	X		
b	Insumos de costos compartidos correctos	X		
c	Calendario de Pagos realista	X		
d	Tasa de GMS correcta	X		
e	Distribución del GMS ingresada en ATLAS	X		
10	Gastos conforme a presupuesto	X		

Revisado por _____
Fecha y firma

