



## UN Development Programme

### Honduras - Tegucigalpa

**Award ID:** 00043791

**Award Title:** PIMS 2042 Full CC: CABEIAccelerating  
Renewal Energy

**Start Year:** 2007

**End Year:** 2012

**Implementing Partner**  
**(Executing Agency):** CORPORACION HONDUREÑA DE  
DESAR

Budget (US\$) as of Last Revision on 04-August-2011		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	870,048.01
<b>Total Budget (2011 and Beyond)</b>		870,048.01
<b>Total Expenditure (2010 and Prior)</b>		6,049,951.99
<b>Award Total</b>		6,920,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party**  
**(Implementing Agent):** Central American Bank for Econ

**Revision Type:** General Revision 7

**Brief Description:**

La presente revisión presupuestaria es de carácter general y se realiza con el propósito de asignar US\$2,000.00 para cubrir el pago de auditoria 2010 del proyecto.

**Agreed by:** José Eguren, Oficial a Cargo

**Agreed by:**

**Agreed by:**

**Agreed by:**

*[Signature]*  
10 August 2011





## Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00043791

Report Date: 8/8/2011

Award Title: PIMS 2042 Full CC: CABEI Accelerating Renewable Energy Inv.

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00051217	PIMS 2042 Full CC: CABEI Accel	CAPACIDAD FINANCIAMIE	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71600	Travel	31,000.00
						62000	GEFTrustee	71400	Contractual Services - Individ	0.00
						62000	GEFTrustee	71200	International Consultants	118,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
						62000	GEFTrustee	71300	Local Consultants	0.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	14,000.00
						62000	GEFTrustee	72100	Contractual Services-Company	25,000.00
						62000	GEFTrustee	71300	Local Consultants	0.00
						62000	GEFTrustee	71400	Contractual Services - Individ	0.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00
						62000	GEFTrustee	71200	International Consultants	0.00
						62000	GEFTrustee	71600	Travel	24,000.00
						62000	GEFTrustee	72800	Information Technology Equipm	9,000.00
						62000	GEFTrustee	71600	Travel	3,000.00
PMU		PROMOCION PRESTAMOS	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71300	Local Consultants	0.00
						62000	GEFTrustee	74100	Professional Services	2,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	36,892.50
						62000	GEFTrustee	72500	Supplies	2,000.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
						62000	GEFTrustee	71400	Contractual Services - Individ	38,000.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	20,000.00
						62000	GEFTrustee	71200	International Consultants	0.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
						62000	GEFTrustee	71400	Contractual Services - Individ	0.00
						62000	GEFTrustee	72100	Contractual Services-Company	0.00
						62000	GEFTrustee	71400	Contractual Services - Individ	143,124.25
						62000	GEFTrustee	71600	Travel	0.00
SMREPs RECIBEN FINANCI		SMREPs RECIBEN FINANCI	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
						62000	GEFTrustee	71400	Contractual Services - Individ	0.00
						62000	GEFTrustee	72100	Contractual Services-Company	0.00
						62000	GEFTrustee	71400	Contractual Services - Individ	143,124.25
						62000	GEFTrustee	71600	Travel	0.00



**Annual Work Plan**

Honduras - Tegucigalpa

Award Id: 00043791

Report Date: 8/8/2011

Award Title: PIMS 2042 Full CC: CABEI Accelerating Renewal Energy Inv.

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		SMREPs RECIBEN FINAN	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					Central American Bank for Econ	62000	GEFTrustee	72100	Contractual Services-Companie	28,000.00
<b>TOTAL</b>										<b>519,516.75</b>
<b>GRAND TOTAL</b>										<b>519,516.75</b>



**Annual Work Plan**

Honduras - Tegucigalpa

Award Id: 00043791

Report Date: 8/8/2011

Award Title: PIMS 2042 Full CC: CABEIAccelerating Renewable Energy Inv.

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Deser	Amount US\$	
00051217	PIMS 2042 Full CC: CABEIAccel	CAPACIDAD FINANCIAMIE	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71200	International Consultants	25,000.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
						62000	GEFTrustee	71400	Contractual Services - Individ	0.00
		EVAL APRENDIZAJE, MAN	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71200	International Consultants	73,250.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
		PMU	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71600	Travel	889.37
						62000	GEFTrustee	71200	International Consultants	0.00
						62000	GEFTrustee	71400	Contractual Services - Individ	8,345.33
						62000	GEFTrustee	74100	Professional Services	28,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
		PROMOCION PRESTAMOS	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71600	Travel	1,500.00
						62000	GEFTrustee	71200	International Consultants	48,435.26
SMREPs RECIBEN FINAN	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71600	Travel	13,000.00		
				62000	GEFTrustee	71200	International Consultants	133,111.30		
				62000	GEFTrustee	71300	Local Consultants	1,500.00		
				62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00		
<b>TOTAL</b>						<b>350,531.26</b>				
<b>GRAND TOTAL</b>						<b>350,531.26</b>				



**ANALISIS**  
**REVISION PRESUPUESTARIA GENERAL 07**

**Proyecto No. 00051217**  
**ENERGIA RENOVABLE POR MEDIO DE BCIE - ARECA**

MONTO TOTAL DEL PROYECTO	6920,000.00	
GASTOS 2007	5229,080.40	
GASTOS 2008	128,598.22	
GASTOS 2009	269,163.37	
GASTOS 2010	423,110.00	6049,951.99
PRESUPUESTO 2011	519,516.75	
PRESUPUESTO 2012	350,531.26	870,048.01
TOTAL DEL PROYECTO	6920,000.00	






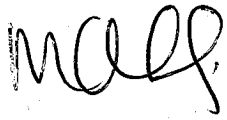

## Lista de Verificación Revisión Presupuestaria

No. de Proyecto: 00051217 ARECA

No. de Award 00043791

**Breve descripción**

La presente revisión presupuestaria es de carácter general y se realiza con el propósito de trasladar US\$2,000.00 del presupuesto del año 2012, para cubrir el pago de auditoría 2010 del proyecto.

	Items Verificados	Si	No	Parte Responsable
1	Plan Anual de Trabajo actualizado (si no indicar razones)	X		Oficial de Programa 
	<b><u>Información del Proyecto ingresada correctamente en ATLAS</u></b>			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		
	<b><u>Información Financiera</u></b>			Asociado de Programa
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

