



## UN Development Programme Honduras - Tegucigalpa

**Award ID:** 00043791  
**Award Title:** PIMS 2042 Full CC:  
 CABEI Accelerating Renewal Energy  
**Start Year:** 2007  
**End Year:** 2012

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

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

**Revision Type:** General Revision 4

Budget (US\$) as of Last Revision on		
16-December-2009		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,562,321.38
<b>Total Budget ( 2009 and Beyond )</b>		1,562,321.38
<b>Total Expenditure ( 2008 and Prior )</b>		5,357,678.62
<b>Award Total</b>		6,920,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**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 2009. Asimismo, se refleja el presupuesto del año 2010, de acuerdo al Plan Operativo Anual, aprobado en reunion del CDP el 20 de noviembre del 2009.

Agreed by:

18. DIC 2009

Agreed by:

Agreed by:

Agreed by:





## Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00043791

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

Year: 2009

Report Date: 17/12/2009

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 Accele	CAPACIDAD FINANCIAMIE	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	0.00	
						62000	GEF Trustee	71600	Travel	17,730.66	
						62000	GEF Trustee	74500	Miscellaneous Expenses	33,966.27	
		EVAL.APRENDIZAJE, MAN	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	6,000.00	
						62000	GEF Trustee	71600	Travel	3,321.52	
						62000	GEF Trustee	74500	Miscellaneous Expenses	1,895.00	
		PMU	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71400	Contractual Services - Individ	99,904.24	
						62000	GEF Trustee	71600	Travel	3,902.85	
						62000	GEF Trustee	72400	Communic & Audio Visual Equip	361.73	
		PROMOCION PRESTAMOS	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	72500	Supplies	2,084.15	
						62000	GEF Trustee	72800	Information Technology Equipm	1,900.91	
						62000	GEF Trustee	73100	Rental & Maintenance-Premises	15,000.00	
		SMREPs RECIBEN FINANCI	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	74100	Professional Services	16,000.00	
						62000	GEF Trustee	74500	Miscellaneous Expenses	3,279.19	
						62000	GEF Trustee	71200	International Consultants	64,000.00	
<b>TOTAL</b>											<b>284,696.96</b>
<b>GRAND TOTAL</b>											<b>284,696.96</b>



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00051217	PIMS 2042 Full CC: CABEIAccele	CAPACIDAD FINANCIAMIE	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	181,000.00
								71300	Local Consultants	0.00
								71400	Contractual Services - Individ	0.00
								71600	Travel	50,000.00
								74200	Audio Visual&Print Prod Costs	22,000.00
								74500	Miscellaneous Expenses	47,000.00
								71200	International Consultants	56,000.00
								71300	Local Consultants	0.00
								71400	Contractual Services - Individ	0.00
								71600	Travel	48,600.00
								72100	Contractual Services-Companie	25,000.00
								74200	Audio Visual&Print Prod Costs	3,000.00
								74500	Miscellaneous Expenses	17,000.00
								71200	International Consultants	0.00
								71300	Local Consultants	0.00
PMU		PROMOCION PRESTAMOS	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71400	Contractual Services - Individ	46,700.00
								71600	Travel	0.00
								72500	Supplies	3,000.00
								72800	Information Technology Equipm	10,450.00
								73100	Rental & Maintenance-Premises	15,000.00
								74100	Professional Services	35,000.00
								74200	Audio Visual&Print Prod Costs	0.00
								74500	Miscellaneous Expenses	5,650.00
								71200	International Consultants	0.00
								71300	Local Consultants	0.00
								71400	Contractual Services - Individ	0.00
								71600	Travel	5,000.00
								72100	Contractual Services-Companie	140,000.00
								74200	Audio Visual&Print Prod Costs	11,000.00
								74500	Miscellaneous Expenses	1,500.00



**Annual Work Plan**

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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		SMREPs RECIBEN FINAN	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71400	Contractual Services - Individ	95,200.00
					Central American Bank for Econ	62000	GEF Trustee	71600	Travel	25,000.00
					Central American Bank for Econ	62000	GEF Trustee	72100	Contractual Services-Companie	37,500.00
					Central American Bank for Econ	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,500.00
					Central American Bank for Econ	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>										<b>882,100.00</b>
<b>GRAND TOTAL</b>										<b>882,100.00</b>



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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: CABEIAccelle	CAPACIDAD FINANCIAMIE	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	15,000.00		
						62000	GEF Trustee	71300	Local Consultants	20,000.00		
						62000	GEF Trustee	71400	Contractual Services - Individ	30,000.00		
						62000	GEF Trustee	71600	Travel	5,000.00		
						62000	GEF Trustee	74500	Miscellaneous Expenses	1,500.00		
		EVAL.APRENDIZAJE, MAN	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	10,000.00		
						62000	GEF Trustee	71300	Local Consultants	5,000.00		
						62000	GEF Trustee	71400	Contractual Services - Individ	22,000.00		
						62000	GEF Trustee	71600	Travel	4,000.00		
						62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,500.00		
		PMU	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	74500	Miscellaneous Expenses	1,750.00		
						62000	GEF Trustee	71200	International Consultants	48,919.60		
						62000	GEF Trustee	71300	Local Consultants	25,200.00		
						62000	GEF Trustee	71600	Travel	22,000.00		
						62000	GEF Trustee	73100	Rental & Maintenance-Premises	10,000.00		
PROMOCION PRESTAMOS	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,000.00				
				62000	GEF Trustee	74500	Miscellaneous Expenses	3,040.00				
				62000	GEF Trustee	71400	Contractual Services - Individ	10,000.00				
				62000	GEF Trustee	71600	Travel	1,500.00				
				62000	GEF Trustee	74500	Miscellaneous Expenses	500.00				
SMREPs RECIBEN FINANCI	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71600	Travel	2,500.00				
				62000	GEF Trustee	74500	Miscellaneous Expenses	3,000.00				
				<b>TOTAL</b>								
				<b>243,409.60</b>								
				<b>GRAND TOTAL</b>								
<b>243,409.60</b>												



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00051217	PIMS 2042 Full CC: CABEIAccel	CAPACIDAD FINANCIAMIE	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	25,000.00
					Central American Bank for Econ	62000	GEF Trustee	71400	Contractual Services - Individ	10,000.00
					Central American Bank for Econ	62000	GEF Trustee	74500	Miscellaneous Expenses	1,500.00
		EVAL. APRENDIZAJE. MAN	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	25,000.00
					Central American Bank for Econ	62000	GEF Trustee	74500	Miscellaneous Expenses	1,500.00
					Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	25,000.00
		PMU	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	25,000.00
					Central American Bank for Econ	62000	GEF Trustee	71600	Travel	3,779.56
					Central American Bank for Econ	62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00
		PROMOCION PRESTAMOS	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	20,435.26
					Central American Bank for Econ	62000	GEF Trustee	71600	Travel	1,500.00
					Central American Bank for Econ	62000	GEF Trustee	71200	International Consultants	35,000.00
SMREPs RECIBEN FINANCI	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71300	Local Consultants	1,500.00		
			Central American Bank for Econ	62000	GEF Trustee	74500	Miscellaneous Expenses	1,500.00		
<b>TOTAL</b>										<b>152,114.82</b>
<b>GRAND TOTAL</b>										<b>152,114.82</b>

