



UN Development Programme

Honduras - Tegucigalpa

Award ID: 00043791
Award Title: PIMS 2042 Full CC: CABEI Accelerating
 Renewal Energy Inv.
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 3

Budget (US\$) as of Last Revision on 05-March-2009		
Donor	Fund	Amount
GEF Trustee	62000 GEF Voluntary Contribution	1,562,321.38
Total Budget (2009 and Beyond)		1,562,321.38
Total Expenditure (2008 and Prior)		5,357,363.03
Award Total		6,920,000.00
Unprogrammed/Unfunded		315.59

Brief Description:

La presente revisión presupuestaria es de carácter general y se realiza con el propósito de ajustar el presupuesto del año 2009, de acuerdo al Plan Operativo Anual 2009, aprobado mediante intercambio de correos electrónicos, los cuales forman parte integral de esta revisión.

Agreed by: 

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: 5/3/2009

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	45,000.00
						62000	GEF Trustee	71600	Travel	69,000.00
						62000	GEF Trustee	74500	Miscellaneous Expenses	44,000.00
		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	71600	Travel	20,000.00
						62000	GEF Trustee	74500	Miscellaneous Expenses	4,000.00
		PMU	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71400	Contractual Services - Individ	116,200.00
						62000	GEF Trustee	71600	Travel	7,500.00
						62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,500.00
						62000	GEF Trustee	72500	Supplies	2,000.00
						62000	GEF Trustee	72800	Information Technology Equipm	4,000.00
						62000	GEF Trustee	73100	Rental & Maintenance-Premises	10,000.00
						62000	GEF Trustee	74100	Professional Services	15,000.00
PROMOCION PRESTAMOS	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	74500	Miscellaneous Expenses	8,000.00		
				62000	GEF Trustee	71200	International Consultants	87,000.00		
				62000	GEF Trustee	71600	Travel	9,000.00		
SMREPs RECIBEN FINANCI	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	72100	Contractual Services-Companie	8,000.00		
				62000	GEF Trustee	73100	Rental & Maintenance-Premises	5,000.00		
				62000	GEF Trustee	74500	Miscellaneous Expenses	3,000.00		
TOTAL						62000	GEF Trustee	71600	Travel	18,000.00
GRAND TOTAL						62000	GEF Trustee	74500	Miscellaneous Expenses	2,000.00
								488,200.00		488,200.00



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			Start	End		Fund	Donor	Budget Descr	Amount US\$		
00051217	PIMS 2042 Full CC: CABE/Accelerating Renewal Energy Inv.	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	24,000.00	
						62000	GEF Trustee	71400	Contractual Services - Individ	30,000.00	
						62000	GEF Trustee	71600	Travel	10,000.00	
		EVAL.APRENDIZAJE. MAN	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	74500	Miscellaneous Expenses	1,500.00	
						62000	GEF Trustee	71200	International Consultants	35,000.00	
						62000	GEF Trustee	71300	Local Consultants	10,000.00	
						62000	GEF Trustee	71400	Contractual Services - Individ	22,000.00	
						62000	GEF Trustee	71600	Travel	8,000.00	
						62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,500.00	
						62000	GEF Trustee	74500	Miscellaneous Expenses	1,750.00	
						62000	GEF Trustee	71200	International Consultants	78,000.00	
		PMU	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71300	Local Consultants	25,200.00	
						62000	GEF Trustee	71600	Travel	22,000.00	
						62000	GEF Trustee	72800	Information Technology Equipm	1,000.00	
						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	71200	International Consultants	5,000.00	
						62000	GEF Trustee	71300	Local Consultants	3,000.00	
SMREPs RECIBEN FINANCI	19/7/07	31/5/12	Central American Bank for Econ	62000	GEF Trustee	71400	Contractual Services - Individ	12,000.00			
				62000	GEF Trustee	71600	Travel	2,000.00			
				62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00			
				62000	GEF Trustee	71600	Travel	5,000.00			
TOTAL											
GRAND TOTAL											329,990.00



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Year: 2011

Report Date: 5/3/2009

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



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			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	GEFTrustee	71200	International Consultants	35,000.00
						62000	GEFTrustee	71400	Contractual Services - Individ	22,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	6,500.00
		EVAL.APRENDIZAJE, MAN	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71200	International Consultants	90,700.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
						62000	GEFTrustee	71200	International Consultants	99,677.60
		PMU	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71600	Travel	25,200.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	37,040.00
		PROMOCION PRESTAMOS	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71200	International Consultants	87,000.00
						62000	GEFTrustee	71600	Travel	12,000.00
SMREPs RECIBEN FINANCI	19/7/07	31/5/12	Central American Bank for Econ	62000	GEFTrustee	71200	International Consultants	62,854.18		
				62000	GEFTrustee	71300	Local Consultants	10,000.00		
TOTAL						62000	GEFTrustee	74500	Miscellaneous Expenses	4,750.00
GRAND TOTAL										500,721.78
GRAND TOTAL										500,721.78

Programa de las Naciones Unidas para el Desarrollo



REF: MA-00500/09 (ma)
00051217

11 de mayo de 2009

Estimado señor Moncada:

Tengo el agrado de enviar adjunto la Revisión Presupuestaria del Proyecto 00051217 Energía Renovable por medio del BCIE - ARECA, mediante la cual se ajusta el presupuesto del año 2009, de acuerdo al Plan Operativo Anual 2009.

Reiteramos a usted las muestras de nuestra alta consideración y estima.

Luca Renda
Representante Residente Adjunto

Señor
Waldo Moncada
Director
Proyecto ARECA
BCIE
Ciudad

NOTA DE ARCHIVO
REVISION PRESUPUESTARIA G03
PROYECTO 00051217 ARECA

Por este medio se informa que se está procediendo con la revisión presupuestaria G03 del proyecto 00051217 Acelerando las Inversiones en Energía Renovable en Centroamérica, ARECA. Para realizar la revisión se hizo un análisis de todos los gastos en la vida del proyecto, los cuales se muestran en el cuadro de análisis de la revisión y los cuales pueden ser constatados con los CDRs de cada año adjuntos. Cabe destacar que se presenta una diferencia de US\$ 315.59 en la caratula que genera el sistema y la cual se explica a continuación:

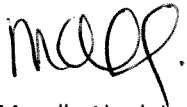
Gastos segun CDR

2007	5,229,080.40
2008	128,598.22
total	5,357,678.62

Gastos según caratula G03 de ATLAS	US\$ 5,357,363.03
Diferencia	US\$ 315.59

Por lo tanto, se agradece se pueda aprobar la revisión G03 en la cual se refleja el presupuesto según el POA aprobado para el año 2009.

5 de marzo de 2009



Mayella Abudoj
Asociada de Programa