



UN Development Programme

Honduras - Tegucigalpa

Award ID: 00034579 HON03G31
Award Title: PIMS 2223 CC PDF A Demost. el Manejo Integ. de Ecos. y RN
Start Year: 2004
End Year: 2012

Implementing Partner
(Executing Agency): SECRETARIA DE AGRICULTURA Y GA

Responsible Party

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

Revision Type: General Revision 14

Budget (US\$) as of Last Revision on 23-December-2010

Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	2,246,814.54
Total Budget (2010 and Beyond)		2,246,814.54
Total Expenditure (2009 and Prior)		1,959,721.46
Award Total		4,206,536.00
Unprogrammed/Unfunded		0.00

Brief Description:

La presente revisión presupuestaria es de carácter general y se realiza con el propósito de actualizar el presupuesto del 2010 con un mejor estimado de gastos. Asimismo, se trasladan los saldos presupuestarios al 2011 y se revisa el presupuesto, de acuerdo al Plan Operativo Anual, aprobado en reunión del CDP el 14 de diciembre del 2010.

Agreed by: José Eguren, Oficial a Cargo del PNUD

Agreed by:

Agreed by:

Agreed by:

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Annual Work Plan

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Award Id: 00034579

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Year: 2010

Report Date: 12/23/2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00036832	Demostrando el Manejo Integrad	Administración	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71300	Local Consultants	1,396.93
						62000	GEFTrustee	71400	Contractual Services - Individ	50,603.06
						62000	GEFTrustee	71600	Travel	12,681.85
						62000	GEFTrustee	72100	Contractual Services-Companies	4,950.00
						62000	GEFTrustee	72400	Communic & Audio Visual Equip	748.66
						62000	GEFTrustee	72500	Supplies	50.53
						62000	GEFTrustee	72600	Grants	13,777.75
						62000	GEFTrustee	72800	Information Technology Equipm	3,781.33
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	18,889.55
						62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	9,976.30
						62000	GEFTrustee	74100	Professional Services	687.83
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,538.93
						62000	GEFTrustee	74500	Miscellaneous Expenses	12,399.52
						62000	GEFTrustee	71300	Local Consultants	7,116.40
						62000	GEFTrustee	71600	Travel	13,976.49
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	-11,000.00
						62000	GEFTrustee	73500	Reimbursement Costs	11,000.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,961.20
						62000	GEFTrustee	74500	Miscellaneous Expenses	1,772.49
62000	GEFTrustee	71200	International Consultants	0.00						
62000	GEFTrustee	71300	Local Consultants	101,587.38						
62000	GEFTrustee	71400	Contractual Services - Individ	16,099.05						
62000	GEFTrustee	71600	Travel	193.45						
62000	GEFTrustee	72100	Contractual Services-Companies	0.00						
62000	GEFTrustee	72600	Grants	0.00						
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	16,931.22						
62000	GEFTrustee	74500	Miscellaneous Expenses	13,935.99						
62000	GEFTrustee	71300	Local Consultants	22,399.77						
62000	GEFTrustee	71400	Contractual Services - Individ	18,633.93						
			1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL					
		Lecciones+Aprendidas								
		Promoción+de+Valores+Am								
		Transversalización+MIEC								



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Year: 2010

Report Date: 12/23/2010

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-SECRETARIA DE AGRICUL	62000	GEFTrustee	71600	Travel	12,048.65
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	72500	Supplies	101.06
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,370.37
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,942.44
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	74300	Contributions	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	74500	Miscellaneous Expenses	34,611.63
TOTAL										405,163.76
GRAND TOTAL										405,163.76



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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount	US\$
00036832	Demostrando el Manejo Integrado	Administración	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71300	Local Consultants	0.00
						62000	GEFTrustee	71300	Local Consultants	5,000.00
						62000	GEFTrustee	71400	Contractual Services - Individ	0.00
						62000	GEFTrustee	71400	Contractual Services - Individ	11,000.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	71600	Travel	4,500.00
						62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
						62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
						62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,600.00
						62000	GEFTrustee	72500	Supplies	0.00
						62000	GEFTrustee	72500	Supplies	2,000.00
						62000	GEFTrustee	72800	Information Technology Equipm	0.00
						62000	GEFTrustee	72800	Information Technology Equipm	200.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,500.00
						62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	8,000.00
						62000	GEFTrustee	74100	Professional Services	0.00
						62000	GEFTrustee	74100	Professional Services	4,500.00
62000	GEFTrustee	74500	Miscellaneous Expenses	0.00						
62000	GEFTrustee	74500	Miscellaneous Expenses	5,200.00						
62000	GEFTrustee	71300	Local Consultants	0.00						
62000	GEFTrustee	71300	Local Consultants	26,500.00						
62000	GEFTrustee	71600	Travel	0.00						
62000	GEFTrustee	71600	Travel	20,000.00						
62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00						
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00						
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,000.00						
62000	GEFTrustee	74500	Miscellaneous Expenses	0.00						



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Year: 2011

Report Date: 12/23/2010

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	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
		Promoción+de+Valores+Am	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71200	International Consultants	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71300	Local Consultants	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	71300	Local Consultants	129,500.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	71400	Contractual Services - Individ	110,600.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71600	Travel	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	72600	Grants	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	72600	Grants	135,200.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	74300	Contributions	35,000.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	74500	Miscellaneous Expenses	115,300.00
		Transversalización+MIEC	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71300	Local Consultants	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	71300	Local Consultants	107,000.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71600	Travel	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	71600	Travel	47,000.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	72500	Supplies	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	72500	Supplies	23,500.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,100.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	73400	Rental & Maint of Other Equip	20,000.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	74300	Contributions	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	74500	Miscellaneous Expenses	88,500.00
TOTAL										952,700.00



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GRAND TOTAL

952,700.00



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00036832	Demostrando el Manejo Integrad	Administración	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	71300	Local Consultants	2,500.00
						62000	GEFTrustee	71400	Contractual Services - Individ	210,000.00
						62000	GEFTrustee	71600	Travel	45,000.00
						62000	GEFTrustee	72400	Communic & Audio Visual Equip	9,000.00
						62000	GEFTrustee	72500	Supplies	10,000.00
						62000	GEFTrustee	72800	Information Technology Equipm	15,500.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	10,000.00
						62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	10,000.00
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	6,500.00
						62000	GEFTrustee	74100	Professional Services	6,000.00
		Lecciones+Aprendidas	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	74500	Miscellaneous Expenses	10,824.66
						62000	GEFTrustee	71300	Local Consultants	50,973.43
						62000	GEFTrustee	71600	Travel	1,340.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	21,000.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,220.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	21,406.40
						62000	GEFTrustee	71200	International Consultants	48,711.62
						62000	GEFTrustee	71300	Local Consultants	44,720.00
						62000	GEFTrustee	71400	Contractual Services - Individ	23,000.00
						62000	GEFTrustee	71600	Travel	6,400.00
Promoción+de+Valores+Am	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00		
				62000	GEFTrustee	72600	Grants	23,510.00		
				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	22,269.67		
				62000	GEFTrustee	74500	Miscellaneous Expenses	22,650.00		
				62000	GEFTrustee	71300	Local Consultants	164,750.00		
				62000	GEFTrustee	71400	Contractual Services - Individ	4,000.00		
				62000	GEFTrustee	71600	Travel	13,500.00		
				62000	GEFTrustee	72500	Supplies	1,000.00		
				62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,250.00		
				62000	GEFTrustee	73400	Rental & Maint of Other Equip	10,750.00		
Transversalización+MIEC	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEFTrustee	71300	Local Consultants	164,750.00		
				62000	GEFTrustee	71400	Contractual Services - Individ	4,000.00		



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Transversalización+MIEC	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74300	Contributions	31,000.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74500	Miscellaneous Expenses	20,175.00
TOTAL										888,950.78
GRAND TOTAL										888,950.78

