



UN Development Programme

Honduras - Tegucigalpa

Award ID: 00034579 HON03G31

Award Title: PIMS 2223 CC PDFA Demost. el Manejo Integ. de Ecos. y RN

Start Year: 2004

End Year: 2012

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

Budget (US\$) as of Last Revision on 16-June-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 15

Brief Description:

La presente revisión presupuestaria es de carácter general y se ha elaborado en consulta con la Unidad Ejecutora del Proyecto en base a la programación de desembolsos estimados para 2011. Se traslada a 2012 el valor de US\$ 300,100.00.

Agreed by:  Jose Eguren, Oficial a Cargo del PNUD

Agreed by:

Agreed by:

24. JUN. 2011



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579

Report Date: 6/16/2011

Award Title: PIMS 2223 CC PDFa Demost. el Manejo Integ. de Ecos. y RN

Year: 2011

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	0.00						
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						



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579
 Award Title: PIMS 2223 CC PDF A Demost. el Manejo Integ. de Ecos. y RN
 Year: 2011
 Report Date: 6/16/2011

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	74500	Miscellaneous Expenses	8,000.00
		Promoción+de+Valores+Am	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71200	International Consultants	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71300	Local Consultants	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71300	Local Consultants	129,500.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71400	Contractual Services - Individ	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71400	Contractual Services - Individ	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71600	Travel	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72100	Contractual Services-Companier	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72600	Grants	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	72600	Grants	135,200.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74300	Contributions	35,000.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74500	Miscellaneous Expenses	65,300.00
		Transversalización+MIEC	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71300	Local Consultants	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71300	Local Consultants	57,000.00
					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	71600	Travel	47,000.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72500	Supplies	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	72500	Supplies	23,500.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	73100	Rental & Maintenance-Premises	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	73100	Rental & Maintenance-Premises	5,100.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	73400	Rental & Maint of Other Equip	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	73400	Rental & Maint of Other Equip	20,000.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74300	Contributions	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74500	Miscellaneous Expenses	25,500.00
TOTAL										
652,600.00										



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579

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GRAND TOTAL

Report Date: 6/16/2011

652,600.00



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579

Report Date: 6/16/2011

Award Title: PIMS 2223 CC PDF A Demost. el Manejo Integ. de Ecos. y RN

Year: 2012

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-INSTITUTO CONSERVACIO	62000	GEF Trustee	71300	Local Consultants	2,500.00
						62000	GEF Trustee	71400	Contractual Services - Individ	210,000.00
						62000	GEF Trustee	71600	Travel	45,000.00
						62000	GEF Trustee	72400	Communic & Audio Visual Equip	9,000.00
						62000	GEF Trustee	72500	Supplies	10,000.00
						62000	GEF Trustee	72800	Information Technology Equipm	15,500.00
						62000	GEF Trustee	73100	Rental & Maintenance-Premises	10,000.00
						62000	GEF Trustee	73300	Rental & Maint of Info Tech Eq	10,000.00
						62000	GEF Trustee	73400	Rental & Maint of Other Equip	6,500.00
						62000	GEF Trustee	74100	Professional Services	6,000.00
						62000	GEF Trustee	74500	Miscellaneous Expenses	10,824.66
						62000	GEF Trustee	71300	Local Consultants	79,089.19
						62000	GEF Trustee	71600	Travel	1,340.00
						62000	GEF Trustee	73100	Rental & Maintenance-Premises	21,000.00
						62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,220.00
						62000	GEF Trustee	74500	Miscellaneous Expenses	21,406.40
						62000	GEF Trustee	71200	International Consultants	48,711.62
						62000	GEF Trustee	71300	Local Consultants	44,720.00
						62000	GEF Trustee	71400	Contractual Services - Individ	133,600.00
						62000	GEF Trustee	71600	Travel	6,400.00
62000	GEF Trustee	72100	Contractual Services-Company	20,000.00						
62000	GEF Trustee	72600	Grants	23,510.00						
62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	22,269.67						
62000	GEF Trustee	74500	Miscellaneous Expenses	72,650.00						
62000	GEF Trustee	71300	Local Consultants	214,750.00						
62000	GEF Trustee	71400	Contractual Services - Individ	4,000.00						
62000	GEF Trustee	71600	Travel	13,500.00						
62000	GEF Trustee	72500	Supplies	1,000.00						
62000	GEF Trustee	73100	Rental & Maintenance-Premises	1,250.00						
62000	GEF Trustee	73400	Rental & Maint of Other Equip	10,750.00						
		Lecciones+Aprendidas	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71300	Local Consultants	79,089.19
		Promoción+de+Valores+Am	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71200	International Consultants	48,711.62
		Transversalización+MIEC	1/6/04	31/5/10	HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	71300	Local Consultants	214,750.00



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Award Id: 00034579

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Year: 2012

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	GEF Trustee	74300	Contributions	31,000.00
					HON-INSTITUTO CONSERVACIO	62000	GEF Trustee	74500	Miscellaneous Expenses	83,175.00
TOTAL						1,190,666.54				
GRAND TOTAL						1,190,666.54				

ANALISIS

Demostrando el Manejo Integrado de Ecosistemas-00036832

AWP G15 15.JUN.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	652,600.00	
	2012	1190,666.54	1843,266.54
total		4206,536.00	

0.00

Revision Presupuestaria G15
00036832 ECOSISTEMAS
15.JUNIO.2011

Año 2011

*Activity ID	IMPL. AG	Budget Category	PRESUPUESTO APROBADO 2011	POA 2011	movimiento en ATLAS
	004519	71300	5,000.00	5,000.00	-
	004519	71400	11,000.00	11,000.00	-
	004519	71600	4,500.00	4,500.00	-
	004519	72200	1,000.00	1,000.00	-
	004519	72400	1,600.00	1,600.00	-
	004519	72500	2,000.00	2,000.00	-
	004519	72800	200.00	200.00	-
	004519	73100	13,500.00	13,500.00	-
	004519	73400	8,000.00	8,000.00	-
	004519	74100	4,500.00	4,500.00	-
	004519	74500	5,200.00	5,200.00	-
		total act 1	56,500.00	56,500.00	
	004519	71300	107,000.00	57,000.00	-50,000.00
	004519	71600	47,000.00	47,000.00	-
	004519	72500	23,500.00	23,500.00	-
	004519	73100	5,100.00	5,100.00	-
	004519	73400	20,000.00	20,000.00	-
	004519	74500	88,500.00	25,500.00	-63,000.00
		total act 2	291,100.00	178,100.00	-113,000.00
	004519	71300	129,500.00	129,500.00	-
	004519	71400	110,600.00	-	-110,600.00
	004519	72600	135,200.00	135,200.00	-
	004519	74300	35,000.00	35,000.00	-
	004519	74500	115,300.00	65,300.00	-50,000.00
		total act 3	525,600.00	365,000.00	-160,600.00
	004519	71300	26,500.00	-	-26,500.00
	004519	71600	20,000.00	20,000.00	-
	004519	74200	25,000.00	25,000.00	-
	004519	74500	8,000.00	8,000.00	-
		total act 4	79,500.00	53,000.00	-26,500.00
		total 2011	952,700.00	652,600.00	-300,100.00

-300,100.00



Year: 2011

Impl	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Expenditure	Total	Advance	Balance	% Util
HON-ICF	62000	B0510	GEFTruste#2500	Supplies	23,500.00	0.00	0.00	838.26	838.26	838.26	0.00	22,661.74	3.6
HON-ICF	62000	B0510	GEFTruste#2600	Grants	0.00	0.00	0.00	463.92	463.92	463.92	0.00	-463.92	0.0
HON-ICF	62000	B0510	GEFTruste#3100	Rental & Maintenance-Premises	5,100.00	0.00	0.00	1,481.49	1,481.49	1,481.49	0.00	3,618.51	29.0
HON-ICF	62000	B0510	GEFTruste#3400	Rental & Maint of Other Equip	20,000.00	0.00	0.00	6,165.32	6,165.32	6,165.32	0.00	13,834.68	30.8
HON-ICF	62000	B0510	GEFTruste#4500	Miscellaneous Expenses	88,500.00	0.00	0.00	7,819.90	7,819.90	7,819.90	0.00	80,680.10	8.8
Total Activity ACTIVITY2					291,100.00	0.00	-5,343.91	41,002.72	35,658.81	35,658.81	0.00	255,441.19	12.2

Activity ID: ACTIVITY3 Promocion+de+Valores+Ambiental Activity Type: KD1 Developing National Capacities

SAG	62000	B0510	GEFTruste#1200	International Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTruste#1300	Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTruste#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	GEFTruste#1600	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTruste#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	GEFTruste#2600	Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTruste#4200	Audio Visual&Print Prod Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTruste#1300	Local Consultants	129,500.00	0.00	0.00	52,093.70	52,093.70	52,093.70	0.00	77,406.30	40.2
HON-ICF	62000	B0510	GEFTruste#1400	Contractual Services - Individ	110,600.00	0.00	0.00	0.00	0.00	0.00	0.00	110,600.00	0.0
HON-ICF	62000	B0510	GEFTruste#1600	Travel	0.00	0.00	0.00	484.29	484.29	484.29	0.00	-484.29	0.0
HON-ICF	62000	B0510	GEFTruste#2600	Grants	135,200.00	0.00	0.00	39,076.43	39,076.43	39,076.43	0.00	96,123.57	28.9
HON-ICF	62000	B0510	GEFTruste#4300	Contributions	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.0
HON-ICF	62000	B0510	GEFTruste#4500	Miscellaneous Expenses	115,300.00	0.00	0.00	25,483.34	25,483.34	25,483.34	0.00	89,816.66	22.1
Total Activity ACTIVITY3					525,600.00	0.00	0.00	117,137.76	117,137.76	117,137.76	0.00	408,462.24	22.3

Activity ID: ACTIVITY4 Lecciones+Aprendidas Activity Type: KD1 Developing National Capacities

SAG	62000	B0510	GEFTruste#1300	Local Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTruste#1600	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SAG	62000	B0510	GEFTruste#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	GEFTruste#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	GEFTruste#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	GEFTruste#1300	Local Consultants	26,500.00	0.00	0.00	0.00	0.00	0.00	0.00	26,500.00	0.0
HON-ICF	62000	B0510	GEFTruste#1600	Travel	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.0
HON-ICF	62000	B0510	GEFTruste#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	GEFTruste#4500	Miscellaneous Expenses	8,000.00	0.00	0.00	-1,147.72	-1,147.72	-1,147.72	0.00	9,147.72	-14.3
Total Activity ACTIVITY4					79,500.00	0.00	0.00	-1,147.72	-1,147.72	-1,147.72	0.00	80,647.72	-1.4

Total Project 00036832 952,700.00 0.00 -42,698.46 234,944.80 192,246.34 317,185.32 443,268.34 53.5



Project Budget Balance

Year: 2011

Impl Agent	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Expenditure	Advance	Balance	% Util
Award Id: 00034579 PIMS 2223 CC PDFA Demost. el Manejo Integ. de Ecos. y RN												
Project ID: 04036832 Demostrando el Manejo Integrad Project Type: DRV												
Activity ID: ActiviVI Administraci3n												
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	-115.39	-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	0.00	0.00	0.0
HON-ICF	62000	B0510	GEFTrustee	1300 Local Consultants	5,000.00	0.00	0.00	4,690.48	4,690.48	0.00	309.52	93.8
HON-ICF	62000	B0510	GEFTrustee	1400 Contractual Services - Individ	11,000.00	0.00	-37,354.55	40,731.17	3,376.62	0.00	7,623.38	30.7
HON-ICF	62000	B0510	GEFTrustee	1600 Travel	4,500.00	0.00	0.00	18,645.22	18,645.22	0.00	-14,145.22	414.3
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	647.06	647.06	0.00	952.94	40.4
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	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	5,824.87	5,824.87	0.00	7,675.13	43.1
HON-ICF	62000	B0510	GEFTrustee	3400 Rental & Maint of Other Equip	8,000.00	0.00	0.00	2,774.43	2,774.43	0.00	5,225.57	34.7
HON-ICF	62000	B0510	GEFTrustee	4100 Professional Services	4,500.00	0.00	0.00	423.28	423.28	0.00	4,076.72	9.4
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	2,603.29	2,603.29	0.00	2,596.71	50.1
Total Activity ACTIVITY1					56,500.00	0.00	-37,354.55	77,952.04	40,597.49	317,185.32	-301,282.81	633.2

Activity ID: ActiviVI2 Transversalizacion:MEC												
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	107,000.00	0.00	5,079.37	7,883.59	12,962.96	0.00	94,037.04	12.1
HON-ICF	62000	B0510	GEFTrustee	1400 Contractual Services - Individ	0.00	0.00	-10,423.28	11,240.25	816.97	0.00	-816.97	0.0
HON-ICF	62000	B0510	GEFTrustee	1600 Travel	47,000.00	0.00	0.00	5,109.99	5,109.99	0.00	41,890.01	10.9

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Project Budget Balance

Year: 2011	Impl	Fund	Dept	Donor	Account	Budget	PreEnc	Encumbr	Disbursement	Total Expenditure	Advance	Balance	% Util
						952,700.00	0.00	-42,698.46	234,944.80	192,246.34	317,185.32	443,268.34	53.5
						Total Award 00034579							
						952,700.00	0.00	-42,698.46	234,944.80	192,246.34	317,185.32	443,268.34	53.5
						Total Year 2011							

End of Report

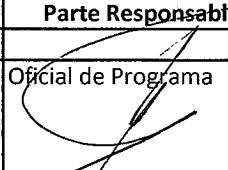
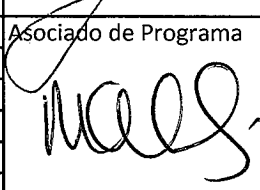
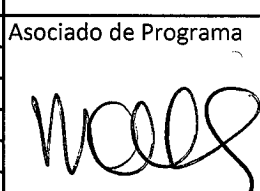

Lista de Verificación Revisión Presupuestaria

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

