



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: 2010

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

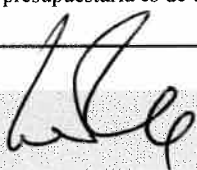
Budget (US\$) as of Last Revision on		
22-December-2009		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	2,644,892.14
Total Budget (2009 and Beyond)		2,644,892.14
Total Expenditure (2008 and Prior)		1,561,643.86
Award Total		4,206,536.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): HON-SECRETARIA DE AGRICULTURA

Revision Type: General Revision 12

Brief Description:

La presente revisión presupuestaria es de carácter general y se realiza con el propósito de refasar los fondos no ejecutados en el 2009 al 2010.

Agreed by: 

Agreed by:

Agreed by:

Agreed by:







Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579 Report Date: 22/12/2009
 Award Title: PIMS 2223 CC PDFa Demost. el Manejo Integ. de Ecos. y RN
 Year: 2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			
			Start	End		Fund	Donor	Budget Descr	Amount US\$
			00036832	Demostando el Manejo Integrado		Administración	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71400 Contractual Services - Individ	73,439.88
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71600 Travel	2,885.30
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72100 Contractual Services-Companie	5,400.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72200 Equipment and Furniture	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72400 Communic & Audio Visual Equip	4,419.58
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72500 Supplies	2,334.24
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72800 Information Technology Equipm	2,169.33
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	73100 Rental & Maintenance-Premises	12,926.09
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	73400 Rental & Maint of Other Equip	6,237.54
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74100 Professional Services	1,058.20
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74200 Audio Visual&Print Prod Costs	3,138.55
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500 Miscellaneous Expenses	6,250.66
		Lecciones+Aprendidas	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71300 Local Consultants	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71600 Travel	1,006.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74200 Audio Visual&Print Prod Costs	7,729.98
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500 Miscellaneous Expenses	8,454.67
		Promoción+de+Valores+Am	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71300 Local Consultants	40,551.54
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71400 Contractual Services - Individ	32,001.04
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71600 Travel	3,474.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72200 Equipment and Furniture	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72400 Communic & Audio Visual Equip	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72500 Supplies	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72800 Information Technology Equipm	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	73400 Rental & Maint of Other Equip	0.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74200 Audio Visual&Print Prod Costs	950.51
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500 Miscellaneous Expenses	20,911.88
		Transversalización+MIEC	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71300 Local Consultants	37,661.38
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71400 Contractual Services - Individ	80,726.25
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71600 Travel	11,092.42



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Year: 2009

Report Date: 22/12/2009

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	GEF Trustee	72500	Supplies	0.00	
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72800	Information Technology Equipm	72.84	
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	73100	Rental & Maintenance-Premises	1,587.30	
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	73400	Rental & Maint of Other Equip	13,764.38	
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	370.37	
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500	Miscellaneous Expenses	4,500.03	
TOTAL											399,867.27
GRAND TOTAL											399,867.27



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Year: 2010

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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	71400	Contractual Services - Individ	440,000.00
						62000	GEFTrustee	71600	Travel	50,000.00
						62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
						62000	GEFTrustee	72500	Supplies	10,000.00
						62000	GEFTrustee	72800	Information Technology Equipm	20,000.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	20,000.00
						62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	10,000.00
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	10,000.00
						62000	GEFTrustee	74100	Professional Services	8,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
						62000	GEFTrustee	71300	Local Consultants	691,973.43
						62000	GEFTrustee	71600	Travel	6,000.00
						62000	GEFTrustee	73500	Reimbursement Costs	11,000.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	19,541.40
TOTAL			1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71200	International Consultants	48,711.62
						62000	GEFTrustee	71300	Local Consultants	200,000.00
						62000	GEFTrustee	71600	Travel	10,000.00
						62000	GEFTrustee	72100	Contractual Services-Companie	406,798.42
						62000	GEFTrustee	72600	Grants	103,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	22,000.00
TOTAL		Transversalización+MIEC	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEFTrustee	71300	Local Consultants	100,000.00
						62000	GEFTrustee	71600	Travel	25,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	10,000.00
TOTAL										2,245,024.87
GRAND TOTAL										2,245,024.87



Ref: MA-00522/10 (ma)
00036832

25 de enero de 2010

Estimado Sr. Ulloa:

Asunto: Proyecto 00036832 Manejo Integrado de Ecosistemas

Tengo el agrado de enviarle adjunto para sus archivos la revisión presupuestaria No. 12 para el proyecto arriba mencionado. Dicha revisión se realiza con el propósito de refasar los fondos no ejecutados en el 2009 al 2010.

Sin otro particular, aprovecho la ocasión para saludarle muy atentamente,

Luca Renda
Representante Residente Adjunto

Señor
Nelson Ulloa
Coordinador Nacional ad ínterin
Proyecto Manejo Integrado de Ecosistemas
Su oficina

