



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: 2011

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

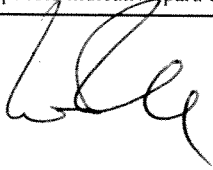
Responsible Party
(Implementing Agent): HON-SECRETARIA DE AGRICULTURA

Revision Type: General Revision 13

Budget (US\$) as of Last Revision on 30-June-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: i) extender el proyecto hasta junio 2011, y ii) reflejar un presupuesto indicativo para el 2010 siguiendo las recomendaciones de la misión de evaluación de medio término.

Agreed by: 

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Honduras - Tegucigalpa

Award Id: 00034579

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

Year: 2010

Report Date: 30/6/2010

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	GEF Trustee	71300	Local Consultants	2,500.00
						62000	GEF Trustee	71400	Contractual Services - Individ	30,000.00
						62000	GEF Trustee	71600	Travel	5,000.00
						62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,000.00
						62000	GEF Trustee	72500	Supplies	0.00
						62000	GEF Trustee	72800	Information Technology Equipm	4,500.00
						62000	GEF Trustee	73100	Rental & Maintenance-Premises	10,000.00
						62000	GEF Trustee	73300	Rental & Maint of Info Tech Eq	0.00
						62000	GEF Trustee	73400	Rental & Maint of Other Equip	3,500.00
						62000	GEF Trustee	74100	Professional Services	2,000.00
		Lecciones+Aprendidas	1/6/04	31/5/10	62000	GEF Trustee	74500	Miscellaneous Expenses	5,000.00	
					62000	GEF Trustee	71300	Local Consultants	1,000.00	
					62000	GEF Trustee	71600	Travel	7,340.00	
					62000	GEF Trustee	73100	Rental & Maintenance-Premises	-11,000.00	
					62000	GEF Trustee	73500	Reimbursement Costs	11,000.00	
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	6,220.00	
					62000	GEF Trustee	74500	Miscellaneous Expenses	8,135.00	
					62000	GEF Trustee	71200	International Consultants	0.00	
					62000	GEF Trustee	71300	Local Consultants	62,000.00	
					62000	GEF Trustee	71400	Contractual Services - Individ	23,000.00	
Promocion+de+Valores+Am	1/6/04	31/5/10	62000	GEF Trustee	71600	Travel	3,600.00			
			62000	GEF Trustee	72100	Contractual Services-Companie	0.00			
			62000	GEF Trustee	72600	Grants	49,490.00			
			62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,750.00			
			62000	GEF Trustee	74500	Miscellaneous Expenses	64,650.00			
			62000	GEF Trustee	71300	Local Consultants	35,250.00			
			62000	GEF Trustee	71400	Contractual Services - Individ	4,000.00			
			62000	GEF Trustee	71600	Travel	11,500.00			
			62000	GEF Trustee	72500	Supplies	1,000.00			
			62000	GEF Trustee	73100	Rental & Maintenance-Premises	1,250.00			
Transversalización+MIEC	1/6/04	31/5/10	62000	GEF Trustee	71300	Local Consultants	4,000.00			
			62000	GEF Trustee	71400	Contractual Services - Individ	11,500.00			
			62000	GEF Trustee	71600	Travel	1,000.00			
			62000	GEF Trustee	72500	Supplies	1,000.00			
			62000	GEF Trustee	73100	Rental & Maintenance-Premises	1,250.00			



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Year: 2010

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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Transversalización+MIEC	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	73400	Rental & Maint of Other Equip	10,750.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74300	Contributions	41,000.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500	Miscellaneous Expenses	20,175.00
TOTAL						415,610.00				
GRAND TOTAL						415,610.00				



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			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	GEF Trustee	71300	Local Consultants	2,500.00
						62000	GEF Trustee	71400	Contractual Services - Individ	410,000.00
						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
		Lecciones+Aprendidas	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500	Miscellaneous Expenses	3,000.00
						62000	GEF Trustee	71300	Local Consultants	390,973.43
						62000	GEF Trustee	71600	Travel	1,340.00
						62000	GEF Trustee	73100	Rental & Maintenance-Premises	11,000.00
						62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,220.00
						62000	GEF Trustee	74500	Miscellaneous Expenses	11,406.40
						62000	GEF Trustee	71200	International Consultants	48,711.62
						62000	GEF Trustee	71300	Local Consultants	138,000.00
						62000	GEF Trustee	71400	Contractual Services - Individ	23,000.00
						62000	GEF Trustee	71600	Travel	6,400.00
Promoción+de+Valores+Am	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	72100	Contractual Services-Company	406,798.42		
				62000	GEF Trustee	72600	Grants	53,510.00		
				62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	22,269.67		
				62000	GEF Trustee	74500	Miscellaneous Expenses	42,650.00		
				62000	GEF Trustee	71300	Local Consultants	64,750.00		
				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		
Transversalización+MIEC	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	71300	Local Consultants	64,750.00		
				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		



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		Transversalización+MIEC	1/6/04	31/5/10	HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74300	Contributions	41,000.00
					HON-SECRETARIA DE AGRICUL	62000	GEF Trustee	74500	Miscellaneous Expenses	10,175.00
TOTAL										1,831,204.54
GRAND TOTAL										1,831,204.54