



UN Development Programme

Honduras - Tegucigalpa

Award ID: 00042474
Award Title: PIMS 2608 POPS: POP's ENABLING ACTIVITY IN HONDURAS
Start Year: 2006
End Year: 2009

Implementing Partner
(Executing Agency): SECRETARIA DE RECURSOS NATURAL

Responsible Party

(Implementing Agent): HON-SECRETARIA DE RECURSOS NAT

Revision Type: General Revision 3

Brief Description:

La presente revisión presupuestaria es de carácter general y se realiza con el propósito de: i) reasignar los recursos programados en el año 2007, de acuerdo al Plan Operativo Anual 2007, y ii) extender la duración del proyecto hasta abril del 2009.

Budget (US\$) as of Last Revision on 18-January-2008		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	321,275.92
Total Budget (2008 and Beyond)		321,275.92
Total Expenditure (2007 and Prior)		127,983.36
Award Total		450,000.01
Unprogrammed/Unfunded *		740.73

Agreed by:

Agreed by:

Agreed by:

Agreed by:

* Esta diferencia corresponde a los gastos no posteados del año 2007.



Annual Work Plan

Honduras - Tegucigalpa

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Year: 2008

Report Date: 16/1/2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048974	Contaminantes Organicos Persis	Fortalecimiento de Capacidad	2/1/07	30/4/09	HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	71200	International Consultants	22,100.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	71300	Local Consultants	10,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	71600	Travel	7,800.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	74100	Professional Services	4,100.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	74500	Miscellaneous Expenses	11,700.00
		Plan Nacional COPs	1/1/07	30/4/09	HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	71200	International Consultants	22,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	71300	Local Consultants	49,375.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	71600	Travel	1,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	72100	Contractual Services-Companie	5,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	72300	Materials & Goods	8,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	72500	Supplies	8,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	72800	Information Technology Equipm	10,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	74500	Miscellaneous Expenses	7,500.00
		Unidad Coordinadora funcio	9/5/06	30/4/09	HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	71300	Local Consultants	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	71400	Contractual Services - Individ	38,095.24
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	71600	Travel	2,000.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	72200	Equipment and Furniture	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	72500	Supplies	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	72800	Information Technology Equipm	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	74100	Professional Services	0.00
					HON-SECRETARIA DE RECURSOS	62000	GEFTrustee	74500	Miscellaneous Expenses	4,800.00
TOTAL										223,470.24



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GRAND TOTAL

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223,470.24



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00048974	Contaminantes Organicos Persis	Fortalecimiento de Capacidad	2/1/07	30/4/09	HON-SECRETARIA DE RECURS	62000	GEF Trustee	71300	Local Consultants	2,500.00		
						62000	GEF Trustee	71600	Travel	3,000.00		
						62000	GEF Trustee	74100	Professional Services	4,100.00		
		Plan Nacional COPs	1/1/07	HON-SECRETARIA DE RECURS	62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00			
					62000	GEF Trustee	71600	Travel	3,500.00			
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	45,000.00			
		Unidad Coordinadora funcio	9/5/06	HON-SECRETARIA DE RECURS	62000	GEF Trustee	74500	Miscellaneous Expenses	13,500.00			
					62000	GEF Trustee	71300	Local Consultants	3,000.00			
					62000	GEF Trustee	71400	Contractual Services - Individ	12,698.41			
		TOTAL	GRAND TOTAL					62000	GEF Trustee	72400	Communic & Audio Visual Equip	500.00
								62000	GEF Trustee	74500	Miscellaneous Expenses	8,007.27
												97,805.68
												97,805.68