

PNUD CUBA - EJECUCION FINANCIERA (USD) - POR PROYECTO Y AREA DE CONCENTRACIÓN, DICIEMBRE 2011

| AWARD ID | PROJECT ID | TITULO | ORIGEN DE LOS RECURSOS | PRESUPUESTO TOTAL APROBADO (I) | EJECUCIÓN ACUMULADA AL 31.12.2010 (II) | PRESUPUESTO APROBADO AÑO 2011 (III) | EJECUCION ACUMULADA SEGÚN APROBADO 2011 (IV) | PENDIENTE POR DESEMBOLSAR AÑO 2011 (V) = (III)-(IV) | PENDIENTE POR DESEMBOLSAR DEL PRESUPUESTO TOTAL (VI) = (I)-(II)-(IV) | % de ejecución en 2011 |
|--|------------|---|------------------------|--------------------------------|--|-------------------------------------|--|---|--|------------------------|
| AREA TEMATICA - DESARROLLO HUMANO LOCAL | | | | | | | | | | |
| 50644 | 62662 | PROGRAMA MARCO TRAC-PDHL | TRAC 1.1.1 Y 1.1.2 | 2,000,000.00 | 1,086,491.85 | 266,493.50 | 266,493.50 | 0.00 | 647,014.65 | 100 |
| 44977 | 53045 | INFORMATIZACION - TRAC 2 TRANCHE II | TRAC 1.1.1 Y 1.1.2 | 300,000.00 | 172,417.62 | | | 0.00 | 127,582.38 | 0 |
| 12175 | 12175 | COMITÉ - PDHL (CUB98007) | COOP. DESC. | 3,661,978.88 | 3,571,044.00 | 90,934.88 | 34,201.45 | 56,733.43 | 56,733.43 | 38 |
| 12210 | 12210 | COOPERACION DESCENTRALIZADA (CUB03013) | COOP. DESC. | 1,146,255.57 | 1,019,051.96 | 54,300.28 | 41,163.80 | 13,136.48 | 86,039.81 | 0 |
| 36738 | 51809 | PROYECTO PDHL COOP. DESCENT. | COOP. DESC. | 2,349,928.85 | 2,110,810.28 | 96,642.52 | 77,781.95 | 18,860.57 | 161,336.62 | 80 |
| 50644 | 63235 | I - COOPERACION DESCENTRALIZADA (5%) | COOP. DESC. | 781,673.99 | 530,048.39 | 229,241.53 | 214,295.84 | 14,945.69 | 37,329.76 | 93 |
| 50644 | 63178 | II_COOPERACION DESCENTRALIZADA (5%) | COOP. DESC. | 157,448.18 | 125,348.18 | 20,035.00 | 18,767.66 | 1,267.34 | 13,332.34 | 94 |
| 12212 | 12212 | APOYO DE COSUDE AL PDHL (CUB03008) | COSUDE | 802,012.00 | 802,011.00 | 1.00 | -39.43 | 40.43 | 40.43 | 0 |
| 50644 | 63520 | COSUDE - PDHL | COSUDE | 972,000.00 | 407,467.50 | 350,532.50 | 289,500.81 | 61,031.69 | 275,031.69 | 83 |
| 36738 | 39873 | PROGRAMA MARCO DEL PDHL - CANADA | CANADA | 4,266,984.54 | 4,253,652.70 | 5,331.77 | 5,331.77 | 0.00 | 8,000.07 | 100 |
| 50718 | 62774 | RECUPERACION NOEL-CANADA | CANADA | 425,135.33 | 421,161.79 | 3,836.45 | 3,849.57 | 0.00 | 123.97 | 100 |
| 50644 | 74000 | PDHL- Canadá | CANADA | 994,332.31 | 9,790.17 | 250,000.00 | 227,106.10 | 22,893.90 | 757,436.04 | 91 |
| 36738 | 45612 | PROGRAMA MARCO PDHL - HEGOA II | HEGOA | 783,207.22 | 765,530.11 | 17,677.11 | 2,691.82 | 14,985.29 | 14,985.29 | 15 |
| 36738 | 57996 | ART- GOBIERNO VASCO | ART- GOB.VASCO | 640,668.90 | 626,021.81 | 14,647.09 | 14,647.09 | 0.00 | 0.00 | 100 |
| 50644 | 62680 | ART- AECID | ART-AECID | 2,147,334.00 | 1,524,090.28 | 600,000.00 | 478,203.08 | 121,796.92 | 145,040.64 | 80 |
| 50644 | 62765 | ART-FAMSI | ART-FAMSI | 675,868.62 | 285,921.44 | 60,000.00 | 35,225.01 | 24,774.99 | 354,722.17 | 59 |
| 50644 | 62766 | ART-DESCENTRALIZADA | ART-DESC. | 107,633.03 | 14,816.00 | 21,000.00 | 20,360.40 | 639.60 | 72,456.63 | 97 |
| 57985 | 71828 | PALMA-FOOD FACILITY CE- PNUD | COMISION EUROPEA | 15,910,059.15 | 2,463,694.58 | 12,040,594.00 | 11,450,016.49 | 590,577.51 | 1,996,348.08 | 95 |
| 57985 | 73818 | PALMA PLUS- FOOD SECURITY | COMISION EUROPEA | 6,349,206.00 | 666,541.40 | 1,686,320.00 | 1,606,719.13 | 79,600.87 | 4,075,945.47 | 95 |
| 58592 | 72825 | ODM- DESCENTRALIZACION | ODM | 5,463,799.00 | 117,841.99 | 2,061,244.70 | 1,419,919.51 | 641,325.19 | 3,926,037.50 | 69 |
| 58555 | 72766 | ODM- NUTRICION | ODM | 1,650,888.00 | 170,079.69 | 938,323.16 | 487,451.21 | 450,871.95 | 993,357.10 | 52 |
| 50035 | 61568 | INCREMENTO PRODUCCION DE AZUCAR (FASE II) | FFPG | 38,000.00 | 34,116.80 | 3,883.20 | 3,883.20 | 0.00 | 0.00 | 100 |
| 39325 | 44062 | RED LATINOAMERICANA VACUNAS | FFPG | 35,000.00 | 31,349.62 | 3,650.38 | 3,465.00 | 185.38 | 185.38 | 95 |
| 60682 | 76515 | DEVELOPMENT OF THE CLEANER PRO | FFPG | 22,000.00 | 0.00 | 19,716.00 | 19,105.91 | 610.09 | 2,894.09 | 97 |
| 58511 | 72701 | PROGRAMA COMPARACIONES INTERNACIONALES | 11888 | 118,560.25 | 79,503.10 | 39,057.15 | 27,724.65 | 11,332.50 | 11,332.50 | 71 |

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| | | | | | | | | | | |
|---|-------|-------------------------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|-----------|
| 50686 | 62723 | INFRAESTRUCTURA DATOS ESPACIALES | Access to Information | 150,000.00 | 149,984.62 | 15.38 | -3,048.17 | 3,063.55 | 3,063.55 | 0 |
| 62211 | 79594 | FORTALECER CAPACIDADES DES. EC | DGTF | 200,000.00 | 0.00 | 15,700.00 | 0.00 | 15,700.00 | 200,000.00 | 0 |
| GRAN TOTAL DESARROLLO HUMANO LOCAL | | | | 52,149,973.82 | 21,438,786.88 | 18,889,177.60 | 16,744,817.35 | 2,144,373.37 | 13,966,369.59 | 89 |