



PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO  
GOBIERNO DE BOLIVIA

Presupuesto del Proyecto

Nro. del Proyecto: BOL/76923

Título del Proyecto: Fortalecimiento del Sistema de Reducción de Riesgos y Atención de Emergencias y/o Desastres (SISRADE) en Preparativos y Respuesta

Año de Inicio: 2010  
Año de Finalización: 2014  
Agencia de Ejecución: PNUD-BOLIVIA  
Agencia de Implementación: PNUD-BOLIVIA  
Tipo de Revisión: FINAL

Financiamiento del Presupuesto (en US\$)			
INSUMOS	REV "I"	REV "H"	VARIACION
SWI	366.465	366.695	(230)
BEL	642.639	642.639	0
<b>TOTAL DE INSUMOS</b>	<b>1.009.104</b>	<b>1.009.333</b>	<b>(229)</b>
Costos de Administración:	70.640	70.653	(13)
<b>TOTAL GENERAL</b>	<b>1.079.744</b>	<b>1.079.987</b>	<b>(243)</b>

Breve Descripción:

La presente revision tiene por objeto reflejar los gastos finales del proyecto y realizar el cierre financiero.

Aprobado por:	Firma:	Fecha:	Nombre/Cargo:
PNUD:		29 DIC. 2014	CLAUDIO PROVIDAS Representante Residente a.i. PNUD - Bolivia

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**Annual Work Plan**

Bolivia - La Paz

Project: 00060922

Project Title: Fortalecimiento al SISRADE Bolivia

Year: 2011

Report Date: 29/12/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076923 Sistema Reducción de Riesgos	COE NACIONAL Y MESAS			UNDP	30000	SWI	72200	Equipment and Furniture	78.76
				UNDP	30000	SWI	74100	Professional Services	0.00
				UNDP	30000	SWI	71600	Travel	7,426.25
				UNDP	30000	SWI	73300	Rental & Maint of Info Tech Eq	398.00
				UNDP	30000	SWI	73400	Rental & Maint of Other Equip	420.40
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	189.11
				UNDP	30000	SWI	75100	Facilities & Administration	6,022.51
				UNDP	30000	SWI	73500	Reimbursement Costs	1,203.02
				UNDP	30000	SWI	73200	Premises Alternations	972.04
				UNDP	30000	SWI	74500	Miscellaneous Expenses	946.42
				UNDP	30000	SWI	75700	Training, Workshops and Confer	11,603.04
				UNDP	30000	SWI	72100	Contractual Services-Companie	441.27
				UNDP	30000	SWI	72800	Information Technology Equipm	8,446.25
				UNDP	30000	SWI	71300	Local Consultants	33,588.06
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	138.33
				UNDP	30000	SWI	71500	UN Volunteers	20,096.50
				UNDP	30000	SWI	72500	Supplies	581.31
				UNDP	30000	SWI	75100	Facilities & Administration	2,300.80
				UNDP	30000	SWI	72500	Supplies	48.05
				UNDP	30000	SWI	71600	Travel	943.02
		UNDP	30000	SWI	74500	Miscellaneous Expenses	84.20		
		UNDP	30000	SWI	72400	Communic & Audio Visual Equip	0.00		
		UNDP	30000	SWI	71500	UN Volunteers	0.00		
		UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00		
		UNDP	30000	SWI	72800	Information Technology Equipm	0.00		
		UNDP	30000	SWI	71300	Local Consultants	11,632.05		
		UNDP	30000	SWI	75700	Training, Workshops and Confer	9,412.65		
		UNDP	30000	SWI	72200	Equipment and Furniture	10,748.65		
		UNDP	30000	SWI	75100	Facilities & Administration	1,494.53		
	FORTALECIMIENTO VIDEO								
	INFORMACION REDHUM								



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	INFORMACION REDHUM			UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	159.65
				UNDP	30000	SWI	71600	Travel	5,456.04
				UNDP	30000	SWI	71300	Local Consultants	8,583.42
				UNDP	30000	SWI	75700	Training, Workshops and Confer	6,752.79
				UNDP	30000	SWI	72500	Supplies	0.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	292.35
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	SWI	72800	Information Technology Equipm	334.75
				UNDP	30000	SWI	75700	Training, Workshops and Confer	71.09
				UNDP	30000	SWI	71300	Local Consultants	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	229.01
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	SWI	71500	UN Volunteers	0.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	72500	Supplies	0.00
				UNDP	30000	SWI	72800	Information Technology Equipm	1,961.66
		UNDP	30000	SWI	74500	Miscellaneous Expenses	0.00		
		UNDP	30000	SWI	71600	Travel	1,124.59		
<b>TOTAL</b>									<b>154,180.57</b>
<b>GRAND TOTAL</b>									<b>154,180.57</b>







**Annual Work Plan**

Bolivia - La Paz

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	SISTEMAS DE INFORMACI			UNDP	26970	BEL	73400	Rental & Maint of Other Equip	5,922.29
				UNDP	26970	BEL	74500	Miscellaneous Expenses	1,337.67
				UNDP	26970	BEL	71600	Travel	42,340.18
<b>TOTAL</b>									<b>689,483.67</b>
<b>GRAND TOTAL</b>									<b>689,483.67</b>



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Bolivia - La Paz

**Project:** 00060922 **Report Date:** 29/12/2014  
**Project Title:** Fortalecimiento al SISRADE Bolivia  
**Year:** 2013

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076923 Sistema Reducción de Riesgos	COE NACIONAL Y MESAS			UNDP	30000	SWI	72100	Contractual Services-Companie	220.86
				UNDP	30000	SWI	71600	Travel	1,389.97
				UNDP	30000	SWI	75100	Facilities & Administration	6,196.90
				UNDP	30000	SWI	71300	Local Consultants	37,166.04
				UNDP	30000	SWI	75700	Training, Workshops and Confer	1,019.49
				UNDP	30000	SWI	71500	UN Volunteers	42,622.55
				UNDP	30000	SWI	71200	International Consultants	-618.92
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	921.54
				UNDP	30000	SWI	72500	Supplies	336.26
				UNDP	30000	SWI	73500	Reimbursement Costs	2,046.74
				UNDP	30000	SWI	74500	Miscellaneous Expenses	1,295.04
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	707.31
				UNDP	30000	SWI	73300	Rental & Maint of Info Tech Eq	419.08
				UNDP	30000	SWI	73400	Rental & Maint of Other Equip	228.16
				UNDP	30000	SWI	74100	Professional Services	0.00
				UNDP	30000	SWI	72800	Information Technology Equipm	34,322.37
				UNDP	30000	SWI	75700	Training, Workshops and Confer	3,229.77
				UNDP	30000	SWI	71600	Travel	2,038.96
				UNDP	30000	SWI	71300	Local Consultants	35,217.41
				UNDP	30000	SWI	71500	UN Volunteers	0.00
		UNDP	30000	SWI	75100	Facilities & Administration	5,531.02		
		UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00		
		UNDP	30000	SWI	72400	Communic & Audio Visual Equip	347.59		
		UNDP	30000	SWI	72200	Equipment and Furniture	1,806.36		
		UNDP	30000	SWI	73200	Premises Alternations	1,589.60		
		UNDP	30000	SWI	74500	Miscellaneous Expenses	456.02		
		UNDP	30000	SWI	75100	Facilities & Administration	501.67		
		UNDP	30000	SWI	71600	Travel	1,041.72		
		UNDP	30000	SWI	71300	Local Consultants	6,125.04		
	FORTALECIMIENTO VIDEO								
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	PREPARATIVOS RT			UNDP	26970	BEL	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	26970	BEL	73500	Reimbursement Costs	1,410.90
				UNDP	26970	BEL	73300	Rental & Maint of Info Tech Eq	398.00
				UNDP	26970	BEL	75100	Facilities & Administration	0.00
				UNDP	26970	BEL	72400	Communic & Audio Visual Equip	62.24
				UNDP	26970	BEL	74500	Miscellaneous Expenses	43.56
				UNDP	26970	BEL	71300	Local Consultants	7,472.14
				UNDP	26970	BEL	71600	Travel	3,675.67
				UNDP	26970	BEL	71200	International Consultants	900.00
				UNDP	30000	SWI	71300	Local Consultants	0.00
	RED HUMANITARIA			UNDP	30000	SWI	75700	Training, Workshops and Confer	181.10
				UNDP	30000	SWI	72100	Contractual Services-Companies	150.65
				UNDP	30000	SWI	71600	Travel	196.82
				UNDP	30000	SWI	75100	Facilities & Administration	682.88
	SISTEMAS DE INFORMACI			UNDP	30000	SWI	71500	UN Volunteers	9,226.75
				UNDP	26970	BEL	74200	Audio Visual&Print Prod Costs	1,115.61
				UNDP	26970	BEL	71300	Local Consultants	1,587.30
				UNDP	26970	BEL	72400	Communic & Audio Visual Equip	162.70
				UNDP	26970	BEL	74500	Miscellaneous Expenses	1,152.33
				UNDP	26970	BEL	75100	Facilities & Administration	0.00
			UNDP	26970	BEL	75700	Training, Workshops and Confer	0.00	
<b>TOTAL</b>									<b>214,577.20</b>
<b>GRAND TOTAL</b>									<b>214,577.20</b>



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00076923 Sistema Reducción de Riesgos	COE NACIONAL Y MESAS			UNDP	30000	SWI	73500	Reimbursement Costs	586.29
				UNDP	30000	SWI	74500	Miscellaneous Expenses	977.59
				UNDP	30000	SWI	75100	Facilities & Administration	-1,386.62
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	21,325.15
<b>TOTAL</b>									<b>21,502.41</b>
<b>GRAND TOTAL</b>									<b>21,502.41</b>



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