



PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO
GOBIERNO DE BOLIVIA

PRESUPUESTO DEL PROYECTO: 76493-77098 -77099

Título del Proyecto

Programa de las Naciones Unidas para Reducción de la emisión de la deforestación y degradación del bosque en los países en desarrollo- Programa ONU REDD - BOLIVIA

Proyecto: 76493
Año de Inicio: 2010
Año de Finalización: 2013
Agencia de Ejecución: NIM-Viceministerio de Medio Ambiente
Tipo de Revisión: FINAL

Financiamiento del Presupuesto (en US\$)			
INSUMOS	REV " G"	REV " F"	VARIACION
PNUD	86,072.22	439,500.00	(353,427.78)
1G Global Environmental Trust Fund			-
			-
TOTAL DE INSUMOS	86,072.22	439,500.00	(353,427.78)
Costos de Administración:	5,840.03	30,765.00	(24,924.97)
TOTAL GENERAL	91,912.25	470,265.00	(378,352.75)

Breve Descripción:

La presente revisión presupuestaria final tiene por objeto realizar el cierre financiero y operativo del proyecto BOL/76493 y bajar el presupuesto del proyecto en \$us. 378.352,75.

Aprobado por:	Firma:	Fecha:	Nombre/Cargo:
Viceministerio de Medio Ambiente			Roberto A. Salazar Zapata VICEMINISTRO DE MEDIO AMBIENTE BIODIVERSIDAD, CAMBIOS CLIMATICOS Y DE GESTION Y DESARROLLO FORESTAL M M A Y A
Viceministerio de Inversión Pública y Financiamiento Externo		14 NOV 2014	Harley Rodriguez Tellez VICEMINISTRO DE INVERSION PUBLICA Y FINANCIAMIENTO EXTERNO MINISTERIO DE PLANIFICACION DEL DESARROLLO
PNUD:		21 NOV. 2014	

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Project: 00060668 **Report Date:** 3/12/2014
Project Title: Programa de UN-REDD
Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
00076493 Deforestación y degradación	FORT GUBERNAMENTAL	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300 Local Consultants	0.00
TOTAL								0.00
00077098 Programa de UN-REDD PNUMA	FORT GUB MONITOREO	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300 Local Consultants	0.00
TOTAL								0.00
00077099 UN REDD FAO	FORT GUB MONITOREO	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300 Local Consultants	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076493 Deforestación y degradación	EXPERIENCIAS PRACTICA	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
					30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
	FORT GUBERNAMENTAL,	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	0.00
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
	FORT POBLACION CIVIL A	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
					30000	UNDP(JPAA)	71300	Local Consultants	0.00
	MARCO METODOLOGICO	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
					30000	UNDP(JPAA)	71300	Local Consultants	0.00
	PLAN DE ACCION REDD	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	0.00
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
	PNCC FORTALECIDO	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72500	Equipment and Furniture	510.20
					30000	UNDP(JPAA)	72500	Supplies	3,846.81
	PROGRAMA CAPACITACION	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	743.87
					30000	UNDP(JPAA)	72800	Information Technology Equipm	6,269.68
	PROGRAMA DE FORTALEC	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	551.04
					30000	UNDP(JPAA)	71300	Local Consultants	7,872.01
	PROGRAMA DE FORTALEC	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
					30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
	PROGRAMA DE FORTALEC	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	4,302.04
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
	PROGRAMA DE FORTALEC	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	369.64
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	978.57
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71600	Travel	437.03



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROGRAMA DE FORTALE	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	30.59
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	0.00
	PROGRAMA PARTICIPACI	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
	PROPUESTA AJUSTES MA	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	307.10
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	12.78
	SIS. TRANSFERENCIA/DIS	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	4,374.34
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	76100	Foreign Exchange Currency Los	265.53
					30000	UNDP(JPAA)	75100	Facilities & Administration	379.59
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
				30000	UNDP(JPAA)	71300	Local Consultants	5,422.74	
TOTAL									
00077098	Programa de UN-REDD PNUMA	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72200	Equipment and Furniture	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
	PLAN ACCION REDD	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72200	Equipment and Furniture	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72800	Information Technology Equipm	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
	PROPUESTA AJUSTE MAR	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71600	Travel	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72200	Equipment and Furniture	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	SIS.TRANSFERENCIA/DIS	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75700	Training, Workshops and Conf	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	0.00
TOTAL									
00077099 UN REDD FAO	FORT GUB MONITOREO	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
TOTAL									
									36,673.56
GRAND TOTAL									



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076493 Deforestación y degradación	MARCO METODOLOGICO	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72200	Equipment and Furniture	0.00
					30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
					30000	UNDP(JPAA)	75100	Facilities & Administration	241.94
					30000	UNDP(JPAA)	71300	Local Consultants	3,456.32
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	-1,956.05
					30000	UNDP(JPAA)	72200	Equipment and Furniture	0.00
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	-106.56
					30000	UNDP(JPAA)	75100	Facilities & Administration	586.67
					30000	UNDP(JPAA)	71300	Local Consultants	592.52
	PNCC FORTALECIDO	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72100	Contractual Services-Companie	331.41
					30000	UNDP(JPAA)	71600	Travel	7,570.39
					30000	UNDP(JPAA)	76100	Foreign Exchange Currency Los	-6.83
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
					30000	UNDP(JPAA)	76100	Foreign Exchange Currency Los	-3.73
					30000	UNDP(JPAA)	75100	Facilities & Administration	234.11
					30000	UNDP(JPAA)	71300	Local Consultants	3,348.09
					30000	UNDP(JPAA)	75100	Facilities & Administration	137.66
					30000	UNDP(JPAA)	76100	Foreign Exchange Currency Los	-0.02
					30000	UNDP(JPAA)	71600	Travel	1,966.66
PROGRAMA DE FORTALE	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	329.29	
				30000	UNDP(JPAA)	76100	Foreign Exchange Currency Los	-3.79	
				30000	UNDP(JPAA)	75100	Facilities & Administration	22.78	
				30000	UNDP(JPAA)	76100	Foreign Exchange Currency Los	-4.70	
PROPUESTA AJUSTES MA	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	3,864.48	
				30000	UNDP(JPAA)	75100	Facilities & Administration	270.18	
SIS. TRANSFERENCIA/DIS	1/1/11	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	20,870.82	
				30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00	
TOTAL									
00077098 Programa de UN-REDD PNUMA	FORT GUB MONITOREO	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	FORT GUB MONITOREO	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72100	Contractual Services-Companies	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72200	Equipment and Furniture	0.00
TOTAL									
0007099 UN REDD FAO	FORT GUB MONITOREO	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	72100	Contractual Services-Companies	0.00
				BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
TOTAL									
GRAND TOTAL									20,870.82



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076493 Deforestación y degradación	FORT GUBERNAMENTAL, MARCO METODOLOGICO PNCC FORTALECIDO PROGRAMA CAPACITACION FORT GUB MONITOREO NIVELES REFERENCIA EM	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	71300	Local Consultants	16,866.30
					30000	UNDP(JPAA)	73500	Reimbursement Costs	10,185.25
					30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
					30000	UNDP(JPAA)	75100	Facilities & Administration	1,769.72
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	3,964.66
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
					30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
					30000	UNDP(JPAA)	71300	Local Consultants	0.00
					30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
					30000	UNDP(JPAA)	75100	Facilities & Administration	195.14
					30000	UNDP(JPAA)	71600	Travel	2,522.19
					30000	UNDP(JPAA)	71300	Local Consultants	0.00
30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00					
30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00					
30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00					
TOTAL								35,503.26	
00077098 Programa de UN-REDD PNUMA	FORT GUB MONITOREO NIVELES REFERENCIA EM	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
					30000	UNDP(JPAA)	71300	Local Consultants	0.00
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
					30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
					30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
					30000	UNDP(JPAA)	71300	Local Consultants	0.00
					30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
					30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
					30000	UNDP(JPAA)	75700	Training, Workshops and Confer	0.00
					30000	UNDP(JPAA)	71300	Local Consultants	0.00
					30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00					
TOTAL								0.00	
00077099 UN REDD FAO	FORT GUB MONITOREO	1/12/10	31/12/13	BOL-Viceministerio de Medio Am	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
					30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00



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		Start	End		Fund	Donor	Budget Descr
TOTAL							
GRAND TOTAL							
							0.00
							35,503.26