

SOLICITUD DE REVISION PRESUPUESTARIA Nro. 1

PROYECTO 78551 "ONU REDD"

FECHA 17/JUN/2013

Activity1 1.1 Plan REDD

Actividad	Linea	Fuente de fondo	Agencia de implemnt	Donante	Presupuesto s/ ultimo PBB	Aumento	Disminucion	Presupuesto Ajustado
ACTIVITY1	71300	30000	001981	10714	21,667.00	75,000.00		96,667.00
ACTIVITY1	71400	30000	001981	10714	0.00	57,000.00		57,000.00
ACTIVITY1	71600	30000	001981	10714	0.00	10,000.00		10,000.00
ACTIVITY1	72100	30000	001981	10714	157,057.50		156,000.00	1,057.50
ACTIVITY1	72400	30000	001981	10714	0.00	1,000.00		1,000.00
ACTIVITY1	72500	30000	001981	10714	0.00	5,000.00		5,000.00
ACTIVITY1	72700	30000	001981	10714	0.00	5,000.00		5,000.00
ACTIVITY1	73100	30000	001981	10714	0.00	2,000.00		2,000.00
ACTIVITY1	74200	30000	001981	10714	0.00	5,000.00		5,000.00
ACTIVITY1	74500	30000	001981	10714	0.00	1,300.00		1,300.00
ACTIVITY1	75100	30000	001981	10714	2,917.00			2,917.00
ACTIVITY1	75700	30000	001981	10714	0.00	15,000.00		15,000.00
TOTAL					181,641.50	176,300.00	156,000.00	201,941.50

Activity2 1.2 Sist. Nac. de Información

Actividad	Linea	Fuente de fondo	Agencia de implemnt	Donante	Presupuesto s/ ultimo PBB	Aumento	Disminución	Presupuesto Ajustado
ACTIVITY2	71300	30000	001981	10714	119,049.00		109,000.00	10,049.00
ACTIVITY2	71400	30000	001981	10714	0.00	10,000.00		10,000.00
ACTIVITY2	71600	30000	001981	10714	0.00	15,000.00		15,000.00
ACTIVITY2	72400	30000	001981	10714	0.00	10,000.00		10,000.00
ACTIVITY2	72800	30000	001981	10714	0.00	5,000.00		5,000.00
ACTIVITY2	74500	30000	001981	10714	0.00	2,000.00		2,000.00
ACTIVITY2	75100	30000	001981	10714	8,333.00		5,000.00	3,333.00
ACTIVITY2	75700	30000	001981	10714	0.00	10,000.00		10,000.00
TOTAL					127,382.00	52,000.00	114,000.00	65,382.00

Activity3 1.4 Mecanismos de pagos

Actividad	Linea	Fuente de fondo	Agencia de implemnt	Donante	Presupuesto s/ ultimo PBB	Aumento	Disminucion	Presupuesto Ajustado
ACTIVITY3	71300	30000	001981	10714	29,762.00		29,500.00	262.00
ACTIVITY3	71400	30000	001981	10714	0.00			0.00
ACTIVITY3	71600	30000	001981	10714	0.00	200.00		200.00
ACTIVITY3	72200	30000	001981	10714	0.00			0.00
ACTIVITY3	72700	30000	001981	10714	0.00			0.00
ACTIVITY3	74500	30000	001981	10714	0.00			0.00
ACTIVITY3	75100	30000	001981	10714	2,083.00			2,083.00
ACTIVITY3	75700	30000	001981	10714	0.00			0.00
TOTAL					31,845.00	200.00	29,500.00	2,545.00

Activity4 2.1 Proyecto Piloto REDD

Actividad	Linea	Fuente de fondo	Agencia de implemnt	Donante	Presupuesto s/ ultimo PBB	Aumento	Disminucion	Presupuesto Ajustado
ACTIVITY4	71300	30000	001981	10714	59,524.00		59,000.00	524.00
ACTIVITY4	71400	30000	001981	10714	0.00			0.00
ACTIVITY4	72200	30000	001981	10714	0.00			0.00
ACTIVITY4	74500	30000	001981	10714	0.00			0.00
ACTIVITY4	75100	30000	001981	10714	4,167.00		4,000.00	167.00
ACTIVITY4	75700	30000	001981	10714	0.00			0.00
TOTAL					63,691.00		63,000.00	691.00

Activity5 3.1 Campaña Nacional REDD

Actividad	Linea	Fuente de fondo	Agencia de implemnt	Donante	Presupuesto s/ ultimo PBB	Aumento	Disminucion	Presupuesto Ajustado
ACTIVITY5	71300	30000	001981	10714	29,762.00			29,762.00
ACTIVITY5	71400	30000	001981	10714	0.00	25,000.00		25,000.00

ACTIVITY5	72700	30000	001981	10714	0.00	10,000.00		10,000.00
ACTIVITY5	74200	30000	001981	10714	0.00	15,000.00		15,000.00
ACTIVITY5	74500	30000	001981	10714	0.00	2,000.00		2,000.00
ACTIVITY5	75100	30000	001981	10714	2,083.00			2,083.00
ACTIVITY5	75700	30000	001981	10714	0.00	10,000.00		10,000.00
TOTAL						31,845.00	62,000.00	93,845.00

Activity6 3.2 REDD y Pueblos Indígenas

Actividad	Linea	Fuente de fondo	Agencia de implemnt	Donante	Presupuesto s/ ultimo PBB	Aumento	Disminucion	Presupuesto Ajustado	
ACTIVITY6	71200	30000	001981	10714		5,000.00		5,000.00	
ACTIVITY6	71300	30000	001981	10714	74,405.00		17,000.00	57,405.00	
ACTIVITY6	71400	30000	001981	10714	0.00	20,000.00		20,000.00	
ACTIVITY6	71600	30000	001981	10714	0.00	20,000.00		20,000.00	
ACTIVITY6	72300	30000	001981	10714	0.00	5,000.00		5,000.00	
ACTIVITY6	72500	30000	001981	10714	0.00	5,000.00		5,000.00	
ACTIVITY6	72700	30000	001981	10714	0.00	5,000.00		5,000.00	
ACTIVITY6	74200	30000	001981	10714	0.00	5,000.00		5,000.00	
ACTIVITY6	74500	30000	001981	10714	0.00	5,000.00		5,000.00	
ACTIVITY6	75100	30000	001981	10714	5,208.00			5,208.00	
ACTIVITY6	75700	30000	001981	10714	0.00	50,000.00		50,000.00	
TOTAL						79,613.00	120,000.00	17,000.00	182,613.00

Activity7 3.3 Capac. Productores y act.

Actividad	Linea	Fuente de fondo	Agencia de implemnt	Donante	Presupuesto s/ ultimo PBB	Aumento	Disminucion	Presupuesto Ajustado	
ACTIVITY7	71300	30000	001981	10714	89,285.00		84,000.00	5,285.00	
ACTIVITY7	71400	30000	001981	10714	0.00	10,000.00		10,000.00	
ACTIVITY7	71600	30000	001981	10714	0.00	10,000.00		10,000.00	
ACTIVITY7	72700	30000	001981	10714	0.00	10,000.00		10,000.00	
ACTIVITY7	74200	30000	001981	10714	0.00	10,000.00		10,000.00	
ACTIVITY7	74500	30000	001981	10714	0.00	10,000.00		10,000.00	
ACTIVITY7	75100	30000	001981	10714	6,250.00	2,000.00	4,000.00	2,250.00	
ACTIVITY7	75700	30000	001981	10714	0.00	15,000.00		15,000.00	
TOTAL						95,535.00	57,000.00	88,000.00	64,535.00

TOTAL

611,552.50 467,500.00 467,500.00 611,552.50

Elaborado por:

Edward Ramos

Autorizado por:

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