

Social and Environmental Protection Programs' General Budget							
Program	US\$	Funds' Sources					
		Works	BO-0036	BO-0033	Existing	New	Counterparts
<b>TOTAL GENERAL</b>	<b>85,218,791</b>	<b>12,033,033</b>	<b>15,197,601</b>	<b>19,607,630</b>	<b>18,945,000</b>	<b>16,116,277</b>	<b>3,319,250</b>
<b>Technical Office Coordination</b>	<b>742,000</b>		<b>296,800</b>	<b>445,200</b>			
<b>Loss Compensation Program</b>							
<b>Technical Office</b>	<b>750,400</b>		<b>750,400</b>				
<b>Various Service Contracts</b>	<b>860,000</b>		<b>860,000</b>				
<b>Indemnification and Mitigatory Measures:</b>							
Indemnification - Rural Component	1,907,411	1,238,720	668,691				
Mitigatory Measures - Rural Component	1,800,100		1,800,100				
Indemnification - Urban Component	129,177	129,177					
Urban Resettlement	659,000	206,400	452,600				
Mitigatory Measures - Urban Component	54,000		54,000				
Indemnification - Commercial and Institutional Installations	345,000	299,550	45,450				
<b>Subtotal</b>	<b>4,894,688</b>	<b>1,873,847</b>	<b>3,020,841</b>				
<b>Total</b>	<b>6,505,088</b>	<b>1,873,847</b>	<b>4,631,241</b>				
<b>Archaeology Program</b>							
<b>Technical Office</b>	<b>13,125</b>						
<b>Agreement with Specialized Institution</b>	<b>99,125</b>						
<b>Total</b>	<b>112,250</b>		<b>112,250</b>				
<b>Revegetation Program</b>	<b>1,154,200</b>		<b>1,154,200</b>				
<b>Environmental Liability Correction Program</b>	<b>1,663,486</b>	<b>1,663,486</b>					
<b>Dangerous Cargo Transportation Management Program</b>							
<b>Technical Office</b>	<b>132,440</b>						
<b>Expenses and Supplies</b>	<b>435,000</b>						
<b>Total</b>	<b>567,440</b>		<b>567,440</b>				
<b>Social Communication Program</b>							
<b>Technical Office</b>	<b>373,520</b>						
<b>Contracts and Expenses</b>	<b>452,800</b>						
<b>Total</b>	<b>826,320</b>		<b>826,320</b>				
<b>Environmental Supervision and Monitoring</b>	<b>4,630,000</b>		<b>4,630,000</b>				
<b>Complementary Works</b>							
Connection to Border Town (1 Km)	331,000						
Connection to Puerto Aguirre (4 Km)	1,800,000						
Access to Towns (San Jose, Robore, El Carmen) (6,3 Km)	1,187,200						
Access to nearest rural villages (37,6 Km)	1,504,000						
Lateral cattle paths (100 Km)	3,673,500						
<b>Total</b>	<b>8,495,700</b>	<b>8,495,700</b>					
<b>Deed and Title Perfection Program</b>							
<b>Technical Office</b>	<b>416,120</b>			<b>416,120</b>			
Agreement with INRA - Contribution to Land Titling Rotating Fund	4,000,000		250,000	3,750,000			
Agreement with VAIPO	250,000			250,000			
<b>Subtotal - Agreements</b>	<b>4,250,000</b>		<b>250,000</b>	<b>4,000,000</b>			
<b>Total</b>	<b>4,666,120</b>						
<b>Municipal Land Register and Urban Planning Program</b>							
<b>Technical Office</b>	<b>249,320</b>			<b>249,320</b>			
Urban real estate titling services	180,000			180,000			
Urban Planning Services	150,000			150,000			
Municipal Land Register Units	312,000						312,000
<b>Subtotal - Contracts</b>	<b>642,000</b>			<b>330,000</b>			<b>312,000</b>
<b>Total</b>	<b>891,320</b>						
<b>Indigenous People Development Program (PDPI)</b>							
<b>Technical Office</b>	<b>105,440</b>			<b>105,440</b>			
Land Titling of Indigenous Lands	2,000,000				2,000,000		
Contribution to the Indigenous Fund	2,000,000			2,000,000			
Bridge Contribution, 1st. year	165,000			165,000			
Infrastructure and equipment for the PDPI's Management Units	160,000			40,000	120,000		
Management Plans	246,000			144,000		102,000	
PDPI's Technical and Administrative Support Office	257,000			257,000			
<b>Subtotal - Agreements</b>	<b>4,828,000</b>			<b>2,606,000</b>	<b>2,120,000</b>	<b>102,000</b>	
<b>Total</b>	<b>4,933,440</b>						
<b>Subprogram for Protected Areas' Management</b>							
<b>Technical Office</b>	<b>251,000</b>			<b>251,000</b>			
<b>Consolidation of the new Protected Areas</b>							
Base-line Studies	150,000			50,000	100,000		
Management Plan	300,000			150,000	150,000		
Infrastructure	1,300,000			300,000	600,000	400,000	
Specific Projects (6 x 450.000/year)	2,700,000				2,700,000		
Recurrent Expenses (6 x 350.000/year)	2,100,000			350,000		1,750,000	
<b>Subtotal - New Protected Areas</b>	<b>6,550,000</b>			<b>850,000</b>	<b>3,550,000</b>	<b>2,150,000</b>	
<b>Consolidation of ANMI San Matias</b>							
Management Plan	450,000				225,000	225,000	
Infrastructure	2,000,000				600,000	1,400,000	
Specific Projects (5 x 450.000/year)	2,250,000				2,250,000		
Recurrent Expenses (5 x 350.000/year)	1,750,000					1,750,000	
<b>Subtotal - San Matias</b>	<b>6,450,000</b>				<b>3,075,000</b>	<b>3,375,000</b>	
<b>Consolidation of ANMI &amp; PN Otuquis</b>							
Management Plan	250,000					250,000	
Infrastructure	1,000,000					1,000,000	
Specific Projects (5 x 200.000/year)	1,000,000				1,000,000		

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		Works	BO-0036	BO-0033	Existing	New	Counterparts
Recurrent Expenses (5 x 300.000/year)	1,500,000					1,500,000	
<b>Subtotal - Otuquis</b>	<b>3,750,000</b>				<b>1,000,000</b>	<b>2,750,000</b>	
<b>Consolidation of ANMI &amp; PN Kaa-Iya</b>							
Infrastructure	1,500,000				450,000	1,050,000	
Specific Projects (6 x 450.000/year)	2,700,000				2,700,000		
Recurrent Expenses (6 x 350.000/year)	2,100,000					2,100,000	
<b>Subtotal - Kaa-Iya</b>	<b>6,300,000</b>				<b>3,150,000</b>	<b>3,150,000</b>	
<b>Subtotal - Activities</b>	<b>23,050,000</b>			<b>850,000</b>	<b>10,775,000</b>	<b>11,425,000</b>	
<b>Total</b>	<b>23,301,000</b>						
<b>Conservation Outside Protected Areas Subprogram</b>							
<b>Technical Office</b>	<b>251,000</b>			<b>251,000</b>			
Zoning - Contract with Consulting Firm	1,649,920			1,649,920			
Zoning - Municipalities' Counterpart	500,000						500,000
Remote Sensing Monitoring	375,000			93,750	187,500	93,750	
Field Monitoring / Forestry Superintendence	750,000			187,500	375,000	187,500	
Municipalities' Supervision	375,000			93,750	187,500	93,750	
<b>Subtotal - Agreements / Contracts</b>	<b>3,649,920</b>			<b>2,024,920</b>	<b>750,000</b>	<b>375,000</b>	<b>500,000</b>
<b>Total</b>	<b>3,900,920</b>						
<b>Environmental Education Subprogram</b>							
<b>Technical Office</b>	<b>37,500</b>			<b>37,500</b>			
Formal Education Component	827,000			200,000	100,000	527,000	
Adult Education, focused on OTBs	671,000			200,000	100,000	371,000	
Indigenous Groups Component	752,000			200,000	100,000	452,000	
<b>Subtotal - Agreements</b>	<b>2,250,000</b>			<b>600,000</b>	<b>300,000</b>	<b>1,350,000</b>	
<b>Total</b>	<b>2,287,500</b>						
<b>Regional Conservation Fund</b>							
<b>Technical Office, total</b>	<b>170,000</b>			<b>170,000</b>			
<b>Socioeconomic Compensation and Community Development Program</b>							
<b>Technical Office</b>	<b>667,400</b>		<b>166,850</b>	<b>500,550</b>			
Pre-investment Studies	400,000		100,000	300,000			
Projects' Design	250,000		62,500	187,500			
Socioeconomic Compensation	2,400,000		2,400,000				
Contribution for Community Development	2,600,000			2,600,000			
Contribution from FIS, FDC, FNDR, PROSABAR	5,000,000				5,000,000		
Municipalities and Prefecture's Counterpart	2,000,000						2,000,000
<b>Subtotal - Agreements and Contracts</b>	<b>12,650,000</b>		<b>2,562,500</b>	<b>3,087,500</b>	<b>5,000,000</b>		<b>2,000,000</b>
<b>Total</b>	<b>13,317,400</b>						
<b>Farming and Cattle Raising Programs</b>							
<b>Technical Office</b>	<b>600,720</b>			<b>600,720</b>			
Non-Mechanized Small Producer Subprogram	2,290,027			1,000,000		1,014,277	275,750
Entrepreneur Agricultural Subprogram	1,821,500			500,000		1,125,000	196,500
Cattle Subprogram	660,000			500,000		125,000	35,000
Micro Entrepreneur Subprogram	675,000			75,000		600,000	
<b>Subtotal - Agreements and Contracts</b>	<b>5,446,527</b>			<b>2,075,000</b>		<b>2,864,277</b>	<b>507,250</b>
<b>Total</b>	<b>6,047,247</b>						
<b>Sustainable Forest Use Subprogram</b>							
<b>Technical Office</b>	<b>113,640</b>						
Pre-investment Studies	100,000						
Agreements	120,000						
<b>Subtotal - Agreements and Contracts</b>	<b>220,000</b>						
<b>Total</b>	<b>333,640</b>			<b>333,640</b>			
<b>Institutional Strengthening Program</b>							
<b>Technical Office</b>	<b>123,720</b>						
Agreements with Government Institutions	500,000						
Community Leaders' Training	50,000						
<b>Subtotal - Agreement and Expenses</b>	<b>550,000</b>						
<b>Total</b>	<b>673,720</b>			<b>673,720</b>			
<b>Notes:</b>							
PDPI Existing Sources: Resources from IPDP and IDP of the Gas Pipeline Projects							
Environmental Conservation and Management Programs' Existing Sources: NGOs, International Cooperation							
Community Development Program's Existing Sources: FIS, FDC, FNDR, PROSABAR							
Environmental Conservation and Management Programs' New Sources: GEF-IADB Operation or other donations							
Farming and Cattle Raising Programs' Existing Sources: Basically, resources from the Agricultural Services Program							
Excluding Complementary Works, the Highway Project's Social-Environmental Budget is - US\$ 18.735.000, instead of the US\$ 8.800.000 considered by SNC.							
Excluding Complementary Works, the "fresh" resources required for the Social and Environmental Protection Program are ~ US\$ 35.724.000							
Adding up, the necessary fresh resources are about US\$ 45,7 millions							