



Empowered lives.
Resilient nations.

Annual Work Plan

B0502 - El Salvador - San Salvador

Project: 00107731

Report Date: 3/28/2024

Project Title: Desarrollo Urbano Sostenible en San Salvador

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107946 Promover eficiencia energética y transporte sostenible en el Area Metropolitana de San Salvador	Componente 1 (DGEHM) Marco habilitante	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	40,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	30,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,000.00
	Componente 2 (DGEHM) Eficiencia Energia y movilidad	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	315,713.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	431,984.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,000.00



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00107946 Promover eficiencia energética y transporte sostenible en el Area Metropolitana de San Salvador	Componente 2 (DGEHM) Eficiencia Energia y movilidad	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	8,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	40,000.00
	Componente 2 (PNUD) Eficiencia Energia y movilidad	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	16,200.00
	Componente 3 (DGEHM) Ruta de desarrollo EE y Mov	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	3,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	65,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	25,000.00
	Componente 4 (DGEHM) M&E	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00
	Componente 4 (PNUD) Componente 4 M&E	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	14,316.00
	Componente 5 (PNUD) Gestion de Proyecto	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	6,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	17,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,065,213.00			
GRAND TOTAL						1,065,213.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107946 Promover eficiencia energética y transporte sostenible en el Area Metropolitana de San Salvador	(CNE) Eficiencia Energia y movilidad	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	30,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	40,000.00
	(CNE) M&E	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	33,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00
	(CNE) Marco habitante	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107946 Promover eficiencia energética y transporte sostenible en el Area Metropolitana de San Salvador	(CNE) Ruta de desarrollo EE y Mov	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	50,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,000.00
	Componente 5 (PNUD) Gestion de Proyecto	7/31/2020	7/31/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	16,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,000.00
TOTAL								222,000.00
GRAND TOTAL								222,000.00