



Annual Work Plan

El Salvador - San Salvador

Project: 00112865

Report Date: 31/8/2021

Project Title: Fortaleciendo la resiliencia climática -Ahuachapán

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00111194 Fortaleciendo resiliencia clim	Adaptación basada en ecosi	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	61,053.09
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	3,400.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72200	Equipment and Furniture	25,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72400	Communic & Audio Visual Equip	600.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72500	Supplies	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72600	Grants	258,053.83
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	2,263.00
				UNDP	62040	AF	74100	Professional Services	10,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	2,106.91
	ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	1,504.00			
	Gobernanza y coordinación	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	8,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	65,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	75,300.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72200	Equipment and Furniture	6,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72300	Materials & Goods	3,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72400	Communic & Audio Visual Equip	20,500.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	1,160.00
	Medios de vida alternativos	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	47,282.40
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	52,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72300	Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	4,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	5,000.00
	Monitoreo climático	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	54,600.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Monitoreo climático	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	72200	Equipment and Furniture	362,250.00
	PMU (Gestión del proyecto)	24/8/2020	24/8/2025	UNDP	62040	AF	71400	Contractual Services - Individ	80,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	500.00
				UNDP	62040	AF	72200	Equipment and Furniture	6,000.00
				UNDP	62040	AF	72800	Information Technology Equipm	5,900.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73100	Rental & Maintenance-Premises	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	1,900.00
				UNDP	62040	AF	74100	Professional Services	5,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74500	Miscellaneous Expenses	4,000.00
				UNDP	62040	AF	74500	Miscellaneous Expenses	17,000.00
TOTAL									1,192,373.23
GRAND TOTAL									1,192,373.23



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Year: 2022

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00111194 Fortaleciendo resiliencia clim	Adaptación basada en ecosi	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	61,891.84
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	4,390.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72500	Supplies	487.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72600	Grants	1,281,006.97
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	2,263.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74100	Professional Services	10,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	2,256.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	3,729.16
	Gobernanza y coordinación	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	18,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	65,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	106,400.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72400	Communic & Audio Visual Equip	9,900.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	1,160.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	0.00
	Medios de vida alternativos	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	47,282.40
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	147,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72300	Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	9,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	5,000.00
	Monitoreo climático	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	107,400.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	155,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Monitoreo climático	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	72200	Equipment and Furniture	38,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	8,400.00
	PMU (Gestión del proyecto)	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	80,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	500.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73100	Rental & Maintenance-Premises	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	1,900.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74100	Professional Services	5,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74500	Miscellaneous Expenses	21,000.00
TOTAL								2,195,966.37	
GRAND TOTAL								2,195,966.37	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00111194 Fortaleciendo resiliencia clim	Adaptación basada en ecosi	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	61,891.84
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	4,390.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72500	Supplies	487.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72600	Grants	2,034,181.26
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	2,263.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74100	Professional Services	10,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	2,176.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	0.00
	Gobernanza y coordinación	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	22,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	65,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	57,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	1,160.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	2,720.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	0.00
	Medios de vida alternativos	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	47,282.40
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	376,500.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72300	Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	9,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	3,600.00
	Monitoreo climático	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	75,800.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	55,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PMU (Gestión del proyecto)	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	30,000.00
ELS-MINISTERIO DEL MEDIO AM				62040	AF	71400	Contractual Services - Individ	80,000.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	71600	Travel	500.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	73100	Rental & Maintenance-Premises	1,000.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	73400	Rental & Maint of Other Equip	1,900.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	74100	Professional Services	5,000.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	74200	Audio Visual&Print Prod Costs	1,000.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	74500	Miscellaneous Expenses	21,000.00	
TOTAL								2,972,851.50	
GRAND TOTAL								2,972,851.50	



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Report Date: 31/8/2021

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00111194 Fortaleciendo resiliencia clim	Adaptación basada en ecosis	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	61,891.84
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	4,420.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72500	Supplies	487.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72600	Grants	515,095.62
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	2,263.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74100	Professional Services	10,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	820.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	3,000.00
	Gobernanza y coordinación	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	5,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	65,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	66,150.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	1,160.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	5,440.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	0.00
	Medios de vida alternativos	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	47,282.40
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	93,500.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72300	Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	9,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	10,000.00
	Monitoreo climático	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	19,200.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	0.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PMU (Gestión del proyecto)	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
ELS-MINISTERIO DEL MEDIO AM				62040	AF	71400	Contractual Services - Individ	80,000.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	71600	Travel	500.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	73100	Rental & Maintenance-Premises	1,000.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	73400	Rental & Maint of Other Equip	1,900.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	74100	Professional Services	5,000.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	74200	Audio Visual&Print Prod Costs	1,000.00	
ELS-MINISTERIO DEL MEDIO AM				62040	AF	74500	Miscellaneous Expenses	21,000.00	
TOTAL								1,032,109.86	
GRAND TOTAL								1,032,109.86	



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El Salvador - San Salvador

Project: 00112865

Report Date: 31/8/2021

Project Title: Fortaleciendo la resiliencia climática -Ahuachapán

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00111194 Fortaleciendo resiliencia clim	Adaptación basada en ecosi	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	24,447.08
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	3,400.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72500	Supplies	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72600	Grants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	2,263.00
				UNDP	62040	AF	74100	Professional Services	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	586.92
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	0.00
	Gobernanza y coordinación	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	65,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	11,250.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72400	Communic & Audio Visual Equip	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	1,160.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74200	Audio Visual&Print Prod Costs	5,440.00
	Medios de vida alternativos	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71200	International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	47,282.40
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	93,500.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72300	Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	4,200.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	23,588.00
	Monitoreo climático	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	71300	Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71400	Contractual Services - Individ	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72100	Contractual Services-Companies	0.00



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Year: 2025

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	Monitoreo climático	24/8/2020	24/8/2025	ELS-MINISTERIO DEL MEDIO AM	62040	AF	75700	Training, Workshops and Confer	0.00
	PMU (Gestión del proyecto)	24/8/2020	24/8/2025	UNDP	62040	AF	71200	International Consultants	30,000.00
				UNDP	62040	AF	71400	Contractual Services - Individ	80,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	71600	Travel	500.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	72400	Communic & Audio Visual Equip	0.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73100	Rental & Maintenance-Premises	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	73400	Rental & Maint of Other Equip	1,900.00
				UNDP	62040	AF	74100	Professional Services	5,000.00
				UNDP	62040	AF	74200	Audio Visual&Print Prod Costs	1,000.00
				ELS-MINISTERIO DEL MEDIO AM	62040	AF	74500	Miscellaneous Expenses	4,000.00
				UNDP	62040	AF	74500	Miscellaneous Expenses	17,000.00
TOTAL									426,517.40
GRAND TOTAL									426,517.40