

16/1/2019



# UN Development Programme

El Salvador - San Salvador

**Project:** 00076049  
**Project Title:** Promoción y restablecimiento del derecho a la salud, pro  
**Start Year:** 2014  
**End Year:** 2019

**Implementing Partner:** Instituto del Seguro Social

**Responsible Parties:** UNDP

**Revision Type:** General Revision 5

**Project Description:**

Revisión general para habilitar presupuesto 2019 del proyecto, para pagos de actividades de cierre del mismo y ajuste presupuesto 2018.

KK 2018: \$695341.80

KK 2019: \$30,752.68

| Budget (US\$) as of Last Revision on 16-January-2019 |                                     |                     |
|--|-------------------------------------|---------------------|
| Donor  | Fund                                | Amount              |
| UNDP   | 04000 TRAC (Lines 1.1.1 and 1.1.2)  | 3,718.84            |
| GOES   | 30071 Programme cost sharing - GOV1 | 722,375.64          |
| <b>Total Budget ( 2018 and Beyond )</b>              |                                     | <b>726,094.48</b>   |
| <b>Total Utilization ( 2017 and Prior )</b>          |                                     | <b>3,296,059.32</b> |
| <b>Project Total</b>                                 |                                     | <b>5,135,516.34</b> |
| <b>Unprogrammed/Unfunded</b>                         |                                     | <b>1,113,362.54</b> |

**Agreed by:**

**Agreed by:** Monica Merino

**Agreed by:** Rep. Residente a.i.

**Agreed by:**





**Annual Work Plan**

El Salvador - San Salvador

Project: 00076049

Report Date: 16/1/2019

Project Title: Promoción y restablecimiento del derecho a la salud. pro

Year: 2018

| Output             | Key Activities                 | Timeframe  |            | Responsible Party | Planned Budget |       |              | Amount US\$                    |            |
|--------------------|--------------------------------|------------|------------|-------------------|----------------|-------|--------------|--------------------------------|------------|
|                    |                                | Start      | End        |                   | Fund           | Donor | Budget Descr |                                |            |
| 00087638           | Promoción y garantía de empleo | 01/10/2018 | 31/12/2018 | UNDP              | 04000          | UNDP  | 75700        | Training, Workshops and Confer | 53,50      |
|                    |                                |            |            | UNDP              | 30071          | GOES  | 72300        | Materials & Goods              | 600,686.97 |
|                    |                                |            |            | UNDP              | 04000          | UNDP  | 71600        | Travel                         | 3,665.34   |
|                    |                                |            |            | UNDP              | 30071          | GOES  | 75100        | Facilities & Administration    | 28,479.27  |
|                    |                                |            |            | UNDP              | 30071          | GOES  | 74700        | Transport, Shipping and handle | 62,456.72  |
| <b>TOTAL</b>       |                                |            |            |                   |                |       |              | <b>696,341.80</b>              |            |
| <b>GRAND TOTAL</b> |                                |            |            |                   |                |       |              | <b>696,341.80</b>              |            |



**Annual Work Plan**

El Salvador - San Salvador

**Project:** 00076049  
**Project Title:** Promoción y restablecimiento del derecho a la salud, pro  
**Year:** 2019  
**Report Date:** 16/11/2019

| Output             | Key Activities                 | Timeframe  |            | Responsible Party | Planned Budget |       |              | Amount US\$                    |           |
|--------------------|--------------------------------|------------|------------|-------------------|----------------|-------|--------------|--------------------------------|-----------|
|                    |                                | Start      | End        |                   | Fund           | Donor | Budget Descr |                                |           |
| 00087638           | Promoción y garantía de empleo | 01/10/2014 | 31/12/2016 | UNDP              | 30071          | GOES  | 74700        | Transport, Shipping and handle | 5 000 00  |
|                    |                                |            |            | UNDP              | 30071          | GOES  | 75100        | Facilities & Administration    | 9 210 85  |
|                    |                                |            |            | UNDP              | 30071          | GOES  | 74500        | Miscellaneous Expenses         | 16 541 83 |
| <b>TOTAL</b>       |                                |            |            |                   |                |       |              | <b>30,762.68</b>               |           |
| <b>GRAND TOTAL</b> |                                |            |            |                   |                |       |              | <b>30,762.68</b>               |           |