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## Annual Work Plan

**El Salvador - San Salvador**

**Project:** 00088358

**Report Date:** 1/22/2020

**Project Title:** Conservación, uso sostenible de la Biodiversidad

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095068 Conservación humedales	AFRONTAR LAS AMENAZAS BIODIVER	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71600 Travel	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72300 Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71300 Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	AMPLIADA COBERTURA HUMEDAL	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71300 Local Consultants	0.00



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00095068 Conservación humedales	AMPLIADA COBERTURA HUMEDAL	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71600 Travel	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72300 Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
	GESTIÓN DE PROYECTO	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	4,005.60
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00



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TOTAL								4,005.60
GRAND TOTAL								4,005.60



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095068 Conservación humedales	AFRONTAR LAS AMENAZAS BIODIVER	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71600 Travel	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71200 International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	26,882.51
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	3,407.40
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	11,963.10
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72300 Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74100 Professional Services	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71300 Local Consultants	11,358.50



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00095068 Conservación humedales	AFRONTAR LAS AMENAZAS BIODIVER	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	75700 Training, Workshops and Confer	36,741.61
	AMPLIADA COBERTURA HUMEDAL	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71300 Local Consultants	60,142.50
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	48,538.90
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	17,500.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71400 Contractual Services - Individ	9,109.80
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71600 Travel	4,137.79
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72300 Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	605.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	75700 Training, Workshops and Confer	4,753.16
	GESTIÓN DE PROYECTO	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	4,554.90



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00095068 Conservación humedales	AFRONTAR LAS AMENAZAS BIODIVER	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71200 International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71600 Travel	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	55,251.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71400 Contractual Services - Individ	29,791.50
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72300 Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71300 Local Consultants	79,782.77
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	44,522.50
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74100 Professional Services	1,800.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,878.81



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00095068 Conservación humedales	AFRONTAR LAS AMENAZAS BIODIVER	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	75700 Training, Workshops and Confer	11,618.00
	AMPLIADA COBERTURA HUMEDAL	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71400 Contractual Services - Individa	32,481.60
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	59,100.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71300 Local Consultants	8,148.24
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71600 Travel	10,576.12
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	7,000.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71200 International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	40,317.76
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	789.16
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72300 Materials & Goods	2,754.50
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,793.24





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095068 Conservación humedales	AFRONTAR LAS AMENAZAS BIODIVER	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71200 International Consultants	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71400 Contractual Services - Individ	95,737.40
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71600 Travel	103.10
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72300 Materials & Goods	5,898.95
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71300 Local Consultants	6,840.45
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	139,918.90
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74100 Professional Services	5,144.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	19,645.97
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	75700 Training, Workshops and Confer	21,122.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00



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00095068 Conservación humedales	AMPLIADA COBERTURA HUMEDAL	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71400 Contractual Services - Individ	111,489.34
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71600 Travel	2,918.84
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72300 Materials & Goods	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	852.10
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	75700 Training, Workshops and Confer	16,441.04
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	1,054.50
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71300 Local Consultants	106,048.50
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71800 Contractual Services-Imp Partn	-4,005.60
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	53,303.93
	GESTIÓN DE PROYECTO	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71400 Contractual Services - Individ	-66,379.56
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72500 Supplies	2,885.45



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095068 Conservación humedales	AFRONTAR LAS AMENAZAS BIODIVER	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71600 Travel	6,000.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	17,291.87
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72200 Equipment and Furniture	30,000.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	356,266.75
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72300 Materials & Goods	4,931.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,160.02
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71400 Contractual Services - Individ	184,776.01
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72800 Information Technology Equipmt	13,651.51
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	71300 Local Consultants	5,000.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74500 Miscellaneous Expenses	14,250.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	74100 Professional Services	3,500.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	75700 Training, Workshops and Confer	20,346.67
	AMPLIADA COBERTURA HUMEDAL	1/1/2016	12/31/2019	ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	72100 Contractual Services-Companies	109,450.00
				ELS-MINISTERIO DEL MEDIO AMBIE	62000	GEFTrustee	75700 Training, Workshops and Confer	6,753.32

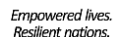


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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								777,377.15
GRAND TOTAL								777,377.15



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