



Empowered lives.
Resilient nations.

Annual Work Plan

El Salvador - San Salvador

Project: 00109287

Report Date: 1/22/2020

Project Title: Resilencia y Cohesion

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108679 Dialogo politico en seguridad	Consolidar el enfoque integral	1/31/2018	6/30/2019	UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	34,900.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,443.00
	Intercambios de experiencia	1/31/2018	6/30/2019	UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	53.13
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	308.94
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	450.00
	Políticas publicas consensuada	1/31/2018	6/30/2019	UNDP	30000	PBF	71300 Local Consultants	7,635.89
				UNDP	30000	PBF	72100 Contractual Services-Companies	6,600.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	1,189.80
				UNDP	30000	PBF	71400 Contractual Services - Individ	106,897.87
				UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	15,779.71
				UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	7,498.05
				UNDP	30000	PBF	75700 Training, Workshops and Confer	15,602.80
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	4,759.20
				UNDP	30000	PBF	75100 Facilities & Administration	11,499.43
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	164.22



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								215,782.04
GRAND TOTAL								215,782.04



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108679 Dialogo politico en seguridad	Consolidar el enfoque integral	1/31/2018	6/30/2019	UNDP	30000	PBF	75700 Training, Workshops and Confer	3,300.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	231.00
				UNDP	30000	PBF	71600 Travel	0.00
	Intercambios de experiencia	1/31/2018	6/30/2019	UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71600 Travel	0.00
	Políticas publicas consensuada	1/31/2018	6/30/2019	UNDP	30000	PBF	75100 Facilities & Administration	4,414.25
				UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	100.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	38,260.74
				UNDP	30000	PBF	71300 Local Consultants	9,700.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	500.00
				UNDP	30000	PBF	72500 Supplies	0.00
	Unidad de Coordinacion	1/31/2018	6/30/2019	UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	3,347.64
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	18,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,364.33



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00108679 Dialogo politico en seguridad	Unidad de Coordinacion	1/31/2018	6/30/2019	UNDP	30000	PBF	71400 Contractual Services - Individ	35,000.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	6,000.00
TOTAL								137,717.96
GRAND TOTAL								137,717.96