



Empowered lives.
Resilient nations.

Annual Work Plan

El Salvador - San Salvador

Project: 00109958
Project Title: Cero Femicidio

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111564 RCO Interagency pool fund	Advance budget	9/1/2018	12/31/2018	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	450.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	2,100.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	1,875.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	9,760.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	992.95
TOTAL								15,177.95
GRAND TOTAL								15,177.95



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109099 No Violencia Femicida	Agenda de Investigacion OSC	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	10,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	700.00
				UNDP	30000	MPTF-SIF00	72600 Grants	0.00
	Alerta policial para proteccion	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	70.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	1,000.00
	Apoyos administrativos	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71600 Travel	7,819.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	1,752.05
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	20,400.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	30,860.16
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	54,500.00
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	13,371.00
				UNDP	30000	MPTF-SIF00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	21,000.00
				UNDP	30000	MPTF-SIF00	73100 Rental & Maintenance- Premises	10,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	48,931.00
				UNDP	30000	MPTF-SIF00	63300 Non-Recurrent Payroll - IP Stf	153.26
	Campañas de prevencion	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	350.00
				UNDP	30000	MPTF-SIF00	72600 Grants	5,000.00
	Desagregacion Datos	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	13,500.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	1,890.00



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00109099 No Violencia Femicida	Desagregacion Datos	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72500 Supplies	500.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	0.00
	Dialogo multisectorial	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71600 Travel	0.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	750.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	52.50
	Escuelas Capacitacion Fortalec	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	73400 Rental & Maint of Other Equip	22.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	18,000.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	5,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	1,611.54
	FGR & TIC	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	50,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-SIF00	71600 Travel	0.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,500.00
	Fortalecer CMVP	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72600 Grants	20,000.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	3,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	1,610.00
	Fortalecer investigacion Cient	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	5,000.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	10,000.00
UNDP				30000	MPTF-SIF00	71300 Local Consultants	0.00	
UNDP				30000	MPTF-SIF00	71600 Travel	0.00	
UNDP				30000	MPTF-SIF00	75100 Facilities & Administration	1,050.00	
norma y politicas publicas	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	10,000.00	



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00109099 No Violencia Femicida	norma y politicas publicas	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71600 Travel	500.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	735.00
	Plataforma nacional ODS	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	0.00
	PNUD Apoyo Administrativo	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	23,300.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	2,226.00
				UNDP	30000	MPTF-SIF00	64300 Staff Mgmt Costs - IP Staff	8,500.00
	Procesos de Queja locales	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	44,000.00
				UNDP	04000	UNDP	71300 Local Consultants	9,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,080.00
	Revisar y adaptar marco legal	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71600 Travel	1,000.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	5,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	1,120.00
				UNDP	04000	UNDP	71300 Local Consultants	10,400.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	10,000.00
	Servicios de Atencion a Victim	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	10,000.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	5,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	1,099.00
				UNDP	30000	MPTF-SIF00	71600 Travel	700.00
	UNDP	30000	MPTF-SIF00	72600 Grants	0.00			
TOTAL								532,931.16
GRAND TOTAL								532,931.16



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00109099 No Violencia Femicida	Agenda de Investigacion OSC	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	18,000.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	2,000.00
				UNDP	30000	MPTF-SIF00	72600 Grants	30,000.00
	Alerta policial para proteccion	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	15,600.00
	Apoyos administrativos	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	64300 Staff Mgmt Costs - IP Staff	10,500.00
				UNDP	30000	MPTF-SIF00	71600 Travel	7,818.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	115,334.26
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	190,750.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	70,579.18
	Campañas de prevencion	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72600 Grants	20,000.00
	Desagregacion Datos	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	37,677.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	1,500.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	5,500.00
	Dialogo multisectorial	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71600 Travel	11,640.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	62,500.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	5,700.00
	Escuelas Capacitacion Fortalec	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	4,000.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	5,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	150,000.00
	FGR & TIC	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71600 Travel	9,000.00
UNDP				30000	MPTF-SIF00	72200 Equipment and Furniture	12,969.00	
UNDP				30000	MPTF-SIF00	72500 Supplies	4,500.00	
Fortalecer CMVP	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	14,800.00	



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00109099 No Violencia Femicida	Fortalecer CMVP	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72500 Supplies	14,700.00
				UNDP	30000	MPTF-SIF00	72600 Grants	67,000.00
	Fortalecer investigacion Cient	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71600 Travel	9,000.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	36,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	4,000.00
	norma y politicas publicas	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	300.00
				UNDP	30000	MPTF-SIF00	71600 Travel	3,700.00
	Plataforma nacional ODS	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	10,000.00
	Procesos de Queja locales	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	5,429.00
	Revisar y adaptar marco legal	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	3,000.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	57,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	3,484.00
	Servicios de Atencion a Victim	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72600 Grants	54,000.00
				UNDP	40000	MPTF-SIF00	71300 Local Consultants	19,400.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	1,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	20,400.00
UNDP				30000	MPTF-SIF00	72500 Supplies	2,600.00	
TOTAL								1,116,380.44
GRAND TOTAL								1,116,380.44



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00109099 No Violencia Femicida	Desagregacion Datos	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	0.00
TOTAL								0.00
GRAND TOTAL								0.00