



Empowered lives.
Resilient nations.

Annual Work Plan

El Salvador - San Salvador

Project: 00109958

Report Date: 3/16/2022

Project Title: Cero Femicidio

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109099 No Violencia Feminicida	Agenda de Investigacion OSC	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	7,548.64
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	6,000.00
				UNDP	30000	MPTF-SIF00	72600 Grants	116,212.61
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	3,775.00
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	600.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
	Alerta policial para proteccion	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	0.00
	Apoyos administrativos	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	68,359.73
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	30,875.25
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	16,797.08
				UNDP	30000	MPTF-SIF00	71600 Travel	1,050.00
				UNDP	30000	MPTF-SIF00	73400 Rental & Maint of Other Equip	201.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	12,135.36
				UNDP	30000	MPTF-SIF00	63300 Non-Recurrent Payroll - IP Stf	224.71
				UNDP	30000	MPTF-SIF00	71200 International Consultants	12,000.00
				UNDP	30000	MPTF-SIF00	73100 Rental & Maintenance-Premises	18,702.92
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	6,619.05
	Campañas de prevencion	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,802.40
				UNDP	30000	MPTF-SIF00	72600 Grants	17,250.00



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00109099 No Violencia Feminicida	Desagregacion Datos	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	0.00
	Dialogo multisectorial	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	216.00
				UNDP	30000	MPTF-SIF00	72900 MDTF & DBS Reporting	0.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	670.04
	Escuelas Capacitacion Fortalec	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	19,037.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	4,105.63
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-SIF00	73100 Rental & Maintenance-Premises	520.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	3,541.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	5,028.86
	FGR & TIC	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	8,880.40
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	9,400.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-SIF00	73100 Rental & Maintenance-Premises	1,100.00
				UNDP	30000	MPTF-SIF00	72300 Materials & Goods	2,000.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	2,776.40
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	416.00



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00109099 No Violencia Feminicida	FGR & TIC	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	773.33
	Fortalecer CMVP	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	288.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	3,662.08
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	1,471.41
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	3,250.00
				UNDP	30000	MPTF-SIF00	74700 Transport, Shipping and handle	120.00
	Fortalecer investigacion Cient	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72800 Information Technology Equipmt	3,786.00
				UNDP	30000	MPTF-SIF00	71600 Travel	132.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,491.29
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	9,568.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	5,110.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	2,399.11
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	9,140.83
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	17,949.66
				UNDP	30000	MPTF-SIF00	73100 Rental & Maintenance-Premises	1,725.00
				UNDP	30000	MPTF-SIF00	74700 Transport, Shipping and handle	65.00
	norma y politicas publicas	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	500.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	200.97
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00



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00109099 No Violencia Feminicida	norma y politicas publicas	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	180.01
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	14,985.00
				UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	628.00
	PNUD Apoyo Administrativo	9/1/2018	12/31/2020	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	8,841.44
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	15,608.22
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	1,544.27
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	3,330.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	32,000.46
	Procesos de Queja locales	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71200 International Consultants	0.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	2,867.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	200.69
	Revisar y adaptar marco legal	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	6,357.53
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
				UNDP	30000	MPTF-SIF00	72300 Materials & Goods	200.00
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	45,072.60
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	14,922.58
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	3,335.00
				UNDP	30000	MPTF-SIF00	72800 Information Technology Equipmt	180.00
	Servicios de Atencion a Victim	9/1/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	6,081.19
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	26,235.00
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	39,227.00



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