

10/12/2011



UN Development Programme El Salvador - San Salvador

Award ID: 00050011
Award Title: Fortalecimiento de las capacidades nacionales y locales
Start Year: 2008
End Year: 2011

**Implementing Partner
(Executing Agency):** MINISTERIO DE JUSTICIA

**Responsible Party
(Implementing Agent):** ELS-GOBIERNO DE EL SALVADOR

Revision Type: Substantive Revision 4

Brief Description:

Se ha revisado el documento de proyecto para reflejar una prórroga de la vigencia del Proyecto hasta el 30 de Octubre de 2011, para completar las actividades propuestas en el plan de trabajo.

Budget (US\$) as of Last Revision on 29-August-2011		
Donor	Fund	Amount
IRE	26921 CPR TTF Conflict	778,798.52
IRE	26950 CPR TTF - Gender - Open	98,012.06
Total Budget (2009 and Beyond)		876.810.58
Total Expenditure (2008 and Prior)		23,189.42
Award Total		900,000.00
Unprogrammed/Unfunded		0.00

Agreed by: Roberto Valent, RR PNUD

Agreed by:

Agreed by: Manuel Melgar-Henriquez

Agreed by: MJSP





Annual Work Plan

El Salvador - San Salvador

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Report Date: 10/12/2011

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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00061527	Capacidades para Seguridad	DISMINUCION ARMAS	5/1/09	31/7/11	ELS-GOBIERNO DE EL SALVAD	26921	IRE	74200	Audio Visual&Print Prod Costs	0.00
						26950	IRE	74500	Miscellaneous Expenses	-27.98
						26921	IRE	71300	Local Consultants	0.00
						26921	IRE	72800	Information Technology Equipm	-2,564.44
						26921	IRE	72300	Materials & Goods	4,978.00
						26921	IRE	74500	Miscellaneous Expenses	-578.58
						26921	IRE	75700	Training, Workshops and Confes	145.25
						26921	IRE	71600	Travel	3,055.18
						26921	IRE	75700	Training, Workshops and Confes	27,708.44
						26921	IRE	74200	Audio Visual&Print Prod Costs	70.00
						26921	IRE	72200	Equipment and Furniture	1,123.53
						26921	IRE	72300	Materials & Goods	2,197.25
						26921	IRE	71300	Local Consultants	19,931.11
						26921	IRE	71200	International Consultants	0.00
						26921	IRE	72800	Information Technology Equipm	-1,923.74
00061527	OPORTUNIDADES A JOVE	DISMINUCION ARMAS	4/6/08	31/7/11	ELS-GOBIERNO DE EL SALVAD	26921	IRE	72400	Communic & Audio Visual Equip	0.00
						26921	IRE	72500	Supplies	1,134.73
						26921	IRE	72100	Contractual Services-Companie	15,188.10
						26921	IRE	74500	Miscellaneous Expenses	1,832.69
						26921	IRE	71300	Local Consultants	600.00
						26921	IRE	72200	Equipment and Furniture	626.00
						26921	IRE	72500	Supplies	38.16
						26921	IRE	72100	Contractual Services-Companie	93,986.88
						26921	IRE	75700	Training, Workshops and Confes	4,895.73
						26921	IRE	72400	Communic & Audio Visual Equip	788.49
						26921	IRE	72600	Grants	19,550.00
						26921	IRE	74500	Miscellaneous Expenses	6,678.25
						26921	IRE	72800	Information Technology Equipm	1,648.60
						26921	IRE	74200	Audio Visual&Print Prod Costs	1,739.16
						26921	IRE	72300	Materials & Goods	18,221.91



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		UNIDAD DE COORDINACION	4/6/08	31/7/11	ELS-GOBIERNO DE EL SALVADOR	26921	IRE	71300	Local Consultants	22,623.93
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72100	Contractual Services-Companies	0.00
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72400	Communic & Audio Visual Equip	3,027.23
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	74500	Miscellaneous Expenses	703.49
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	74200	Audio Visual&Print Prod Costs	0.00
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	71400	Contractual Services - Individ	39,950.86
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72800	Information Technology Equipm	4,135.66
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72500	Supplies	65.24
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72200	Equipment and Furniture	4,589.69
		VIOLENCIA DE GENERO	4/6/08	31/7/11	ELS-GOBIERNO DE EL SALVADOR	26950	IRE	74200	Audio Visual&Print Prod Costs	800.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	72100	Contractual Services-Companies	100.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	72700	Hospitality/Catering	42.88
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	72200	Equipment and Furniture	482.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	72600	Grants	0.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	75700	Training, Workshops and Confer	2,298.10
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	71300	Local Consultants	0.00
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	74500	Miscellaneous Expenses	1,630.00
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	71300	Local Consultants	0.00
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72100	Contractual Services-Companies	195.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	72500	Supplies	220.95
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	74500	Miscellaneous Expenses	239.32
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	74200	Audio Visual&Print Prod Costs	0.00
TOTAL										
GRAND TOTAL										
302,146.87										



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			Start	End		Fund	Donor	Budget Descr		
00061527	Capacidades para Seguridad	DISMINUCION ARMAS	5/1/09	31/7/11	ELS-GOBIERNO DE EL SALVADOC	26921	IRE	71200	International Consultants	3,500.00
						26921	IRE	74500	Miscellaneous Expenses	153.98
						26921	IRE	72500	Supplies	11.32
						26921	IRE	71300	Local Consultants	0.00
						26921	IRE	71600	Travel	768.72
						26921	IRE	74200	Audio Visual&Print Prod Costs	0.00
						26921	IRE	75700	Training, Workshops and Confer	778.55
						26921	IRE	71600	Travel	6,263.44
						26921	IRE	72100	Contractual Services-Companie	22,600.09
						26921	IRE	74200	Audio Visual&Print Prod Costs	3,372.23
						26921	IRE	71300	Local Consultants	2,459.85
						26921	IRE	72400	Communic & Audio Visual Equip	0.00
						26921	IRE	71200	International Consultants	0.00
						26921	IRE	72200	Equipment and Furniture	6,143.31
						26921	IRE	72800	Information Technology Equipm	11,411.96
						26921	IRE	72300	Materials & Goods	11,235.66
						26921	IRE	75700	Training, Workshops and Confer	10,235.87
						26921	IRE	73400	Rental & Maint of Other Equip	161.75
						26921	IRE	74500	Miscellaneous Expenses	828.32
						OPORTUNIDADES A JOVE			4/6/08	31/7/11
26921	IRE	74200	Audio Visual&Print Prod Costs	2,000.00						
26921	IRE	72300	Materials & Goods	15,117.70						
26921	IRE	72800	Information Technology Equipm	0.00						
26921	IRE	72200	Equipment and Furniture	702.92						
26921	IRE	72600	Grants	-3,857.75						
26921	IRE	72500	Supplies	356.05						
26921	IRE	72100	Contractual Services-Companie	114,763.06						
26921	IRE	75700	Training, Workshops and Confer	977.26						
26921	IRE	73400	Rental & Maint of Other Equip	110.94						
UNIDAD DE COORDINACIO			4/6/08	31/7/11	ELS-GOBIERNO DE EL SALVADOC	26921	IRE	71400	Contractual Services - Individ	58,961.29



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		UNIDAD DE COORDINACION	4/6/08	31/7/11	ELS-GOBIERNO DE EL SALVADOR	26921	IRE	71300	Local Consultants	6,739.64
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	74100	Professional Services	2,100.00
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72200	Equipment and Furniture	-2,106.85
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72300	Materials & Goods	633.30
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	74200	Audio Visual&Print Prod Costs	83.86
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	74500	Miscellaneous Expenses	24,742.44
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72400	Communic & Audio Visual Equip	798.14
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72100	Contractual Services-Companies	0.00
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72500	Supplies	150.00
		VIOLENCIA DE GENERO	4/6/08	31/7/11	ELS-GOBIERNO DE EL SALVADOR	26950	IRE	74500	Miscellaneous Expenses	219.32
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	72600	Grants	0.00
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	75700	Training, Workshops and Confer	267.34
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72300	Materials & Goods	205.35
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	72600	Grants	0.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	72300	Materials & Goods	63,367.32
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	71300	Local Consultants	0.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	71300	Local Consultants	0.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	72100	Contractual Services-Companies	18,907.11
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	72500	Supplies	188.25
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	74200	Audio Visual&Print Prod Costs	0.00
					ELS-GOBIERNO DE EL SALVADOR	26921	IRE	74500	Miscellaneous Expenses	0.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	74200	Audio Visual&Print Prod Costs	2,084.00
					ELS-GOBIERNO DE EL SALVADOR	26950	IRE	75700	Training, Workshops and Confer	4,618.00
TOTAL										393,466.27
GRAND TOTAL										393,466.27



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00061527	Capacidades para Seguridad	DISMINUCION ARMAS	5/1/09	31/7/11	ELS-GOBIERNO DE EL SALVAD	26921	IRE	72200 Equipment and Furniture	18,000.00
			1/1/11	31/7/11		26921	IRE	72100 Contractual Services-Companie	11,088.60
		FORTALECIMIENTO CAPA		ELS-GOBIERNO DE EL SALVAD	26921	IRE	74500 Miscellaneous Expenses	1,690.00	
					26921	IRE	72300 Materials & Goods	902.50	
					26921	IRE	72800 Information Technology Equipm	4,207.20	
		OPORTUNIDADES A JOVE	4/6/08	ELS-GOBIERNO DE EL SALVAD	26921	IRE	74200 Audio Visual&Print Prod Costs	300.00	
					26921	IRE	72200 Equipment and Furniture	8,728.93	
					26921	IRE	72300 Materials & Goods	15,803.08	
		UNIDAD DE COORDINACI	4/6/08	ELS-GOBIERNO DE EL SALVAD	26921	IRE	72400 Communic & Audio Visual Equip	1,400.00	
					26921	IRE	74500 Miscellaneous Expenses	6,241.74	
					26921	IRE	72100 Contractual Services-Companie	24,233.00	
		VIOLENCIA DE GENERO	4/6/08	ELS-GOBIERNO DE EL SALVAD	26921	IRE	72200 Equipment and Furniture	7,000.00	
					26921	IRE	71400 Contractual Services - Individ	2,700.00	
					26921	IRE	72400 Communic & Audio Visual Equip	1,257.57	
		TOTAL	GRAND TOTAL		26950	IRE	74500 Miscellaneous Expenses	1,144.54	
26921	IRE				72100 Contractual Services-Companie	15,000.00			
26921	IRE				74500 Miscellaneous Expenses	5,000.00			
			26921	IRE	71300 Local Consultants	5,000.00			
			26921	IRE	72200 Equipment and Furniture	42,906.31			
			26921	IRE	72300 Materials & Goods	4,120.98			
			26950	IRE	72200 Equipment and Furniture	4,472.99			
						181,197.44			181,197.44

