



# UN Development Programme

El Salvador - San Salvador

**Award ID:** 00059394  
**Award Title:** Dinamización de Economías Locales  
**Start Year:** 2010  
**End Year:** 2013

**Implementing Partner  
(Executing Agency):** GOBIERNO DE EL SALVADOR

## Budget (US\$) as of Last Revision on 8 -december -2011

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	174,206.00
UNDP	11888 Country Co-Financing CS	50,372.06
GOES	30071 Programme cost sharing - GOVI	47,619,999.61
<b>Total Budget ( 2011 and Beyond )</b>		<b>47,844,577.67</b>
<b>Total Expenditure ( 2011 and Prior )</b>		<b>1,064,052.99</b>
<b>Award Total</b>		<b>48,908,630.66</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

### Responsible Party

**(Implementing Agent):** ELS-MINISTERIO DE OBRAS PUBLICAS  
UNDP  
UN Office for Project Services

**Revision Type:** Substantive Revision 3

### Brief Description:

Se elabora la presente revisión sustantiva para reflejar el incremento de fondos TRAC asignados al proyecto por un total de \$19,206.00 en 2011

**Agreed by:**

**Agreed by:** Roberto Valent, PNUD

**Agreed by:**

**Agreed by:** Gerson Martínez, MOPTVDU



## Annual Work Plan

El Salvador - San Salvador

Award Id: 00059394

Report Date: 12/29/2011

Award Title: Dinamización de Economías Locales

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074250	Dinamización Economías Locales	Ejecución MOP Fortalecida	1/3/10	28/2/12	UNDP	04000	UNDP	74500	Miscellaneous Expenses	18,000.00
		Obra Infraestructura ejecutada	1/3/10	28/2/12	ELS-MINISTERIO DE OBRAS PUE	30071	GOES	75100	Facilities & Administration	526,055.62
					ELS-MINISTERIO DE OBRAS PUE	30071	GOES	74500	Miscellaneous Expenses	0.00
					ELS-MINISTERIO DE OBRAS PUE	30071	GOES	72100	Contractual Services-Companies	7,269,712.90
					UN Office for Project Services	30071	GOES	74500	Miscellaneous Expenses	942,444.51
		Planificación MOP Fortalecida	1/3/10	28/2/12	UNDP	04000	UNDP	71300	Local Consultants	20,000.00
		U Ejecutora PNUD (11888)	18/2/10	28/2/12	UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,000.00
					UNDP	11888	UNDP	75100	Facilities & Administration	3,295.37
		U. Ejecutora MOP Funcional	1/3/10	28/2/12	ELS-MINISTERIO DE OBRAS PUE	30071	GOES	61100	Salary Costs - NP Staff	47,076.69
					ELS-MINISTERIO DE OBRAS PUE	30071	GOES	74500	Miscellaneous Expenses	600.00
					ELS-MINISTERIO DE OBRAS PUE	30071	GOES	72200	Equipment and Furniture	93,247.08
					ELS-MINISTERIO DE OBRAS PUE	30071	GOES	72800	Information Technology Equipm	47,335.83
		U. Ejecutora PNUD Funcional	1/3/10	28/2/12	ELS-MINISTERIO DE OBRAS PUE	30071	GOES	71400	Contractual Services - Individ	148,967.00
					UNDP	04000	UNDP	74100	Professional Services	9,035.00
					UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	30,447.00
					UNDP	04000	UNDP	61100	Salary Costs - NP Staff	91,965.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	10,206.00
		Unidad MOP Fortalecida	18/2/10	28/2/12	UNDP	30071	GOES	71300	Local Consultants	0.00
					ELS-MINISTERIO DE OBRAS PUE	30071	GOES	71300	Local Consultants	18,805.00
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
9,281,193.00										
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Award Id: 00059394

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Year: 2012

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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074250	Dinamización Economías Locales	Obra Infraestructura ejecuta	1/3/10	28/2/12	ELS-MINISTERIO DE OBRAS PUE	30071	GOES	75100	Facilities & Administration	1,768,064.34
						30071	GOES	72100	Contractual Services-Companies	34,156,361.90
						30071	GOES	74500	Miscellaneous Expenses	653,991.44
						30071	GOES	74500	Miscellaneous Expenses	1,928,866.69
						30071	GOES	71400	Contractual Services - Individ	65,547.30
<b>TOTAL</b>						04000	UNDP	74500	Miscellaneous Expenses	0.00
<b>GRAND TOTAL</b>						<b>38,572,831.67</b>				
<b>GRAND TOTAL</b>						<b>38,572,831.67</b>				