



Annual Work Plan

El Salvador - San Salvador

Project: 00122818

Report Date: 20/8/2020

Project Title: Agenda de cumplimiento de Contribuciones Nacionalmente

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118281 Acuerdos nacionales NDC	Apropiación social de metas	8/5/2020	31/12/2021	UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,600.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00
	Diálogo, coordinación y artic	8/5/2020	31/12/2021	UNDP	30000	SIDA	71200	International Consultants	28,282.96
				UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	7,744.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	1,936.00
				UNDP	30000	SIDA	71300	Local Consultants	45,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	15,000.00
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	12,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	8,797.04
TOTAL								140,360.00	
00123371 Análisis sectorial y financiam	Habilitación de entorno	8/5/2020	31/12/2021	UNDP	28310	UNDP-FW	75700	Training, Workshops and Confer	10,000.00
				UNDP	28310	UNDP-FW	75100	Facilities & Administration	4,216.01
				UNDP	28310	UNDP-FW	74500	Miscellaneous Expenses	3,829.63
				UNDP	28310	UNDP-FW	72100	Contractual Services-Companies	6,000.00
				UNDP	28310	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	11,318.52
				UNDP	28310	UNDP-FW	71300	Local Consultants	21,552.00
	Sistema seguimiento finanza	8/5/2020	31/12/2021	UNDP	28310	UNDP-FW	72500	Supplies	1,000.00
				UNDP	28310	UNDP-FW	72100	Contractual Services-Companies	45,000.00
				UNDP	28310	UNDP-FW	74500	Miscellaneous Expenses	1,431.00
				UNDP	28310	UNDP-FW	75700	Training, Workshops and Confer	6,000.00
				UNDP	28310	UNDP-FW	75100	Facilities & Administration	9,714.44
				UNDP	30000	SIDA	71300	Local Consultants	31,017.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,481.36
				UNDP	28310	UNDP-FW	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	28310	UNDP-FW	71300	Local Consultants	15,000.00
				UNDP	28310	UNDP-FW	72800	Information Technology Equipm	7,000.00
				UNDP	28310	UNDP-FW	71200	International Consultants	40,000.00



Annual Work Plan

El Salvador - San Salvador

Project: 00122818

Report Date: 20/8/2020

Project Title: Agenda de cumplimiento de Contribuciones Nacionalmente

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Unidad de Proyecto	8/5/2020	31/12/2021	UNDP	28310	UNDP-FW	75100	Facilities & Administration	3,437.04
				UNDP	28310	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	2,370.40
				UNDP	28310	UNDP-FW	74500	Miscellaneous Expenses	592.60
				UNDP	28310	UNDP-FW	71400	Contractual Services - Individ	40,000.00
TOTAL									267,960.00
GRAND TOTAL									408,320.00



Annual Work Plan

El Salvador - San Salvador

Project: 00122818
 Project Title: Agenda de cumplimiento de Contribuciones Nacionalmente
 Year: 2021

Report Date: 20/8/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00118281 Acuerdos nacionales NDC	Apropiación social de metas	8/5/2020	31/12/2021	UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	7,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	800.00	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	3,000.00	
	Diálogo, coordinación y artic	8/5/2020	31/12/2021	UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	4,928.00	
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	4,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	5,816.30	
				UNDP	30000	SIDA	71200	International Consultants	19,543.70	
				UNDP	30000	SIDA	71300	Local Consultants	29,000.00	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00	
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	1,232.00	
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	4,000.00	
	TOTAL								89,320.00	
	00123371 Análisis sectorial y financiam	Habilitación de entorno	8/5/2020	31/12/2021	UNDP	28310	UNDP-FW	72100	Contractual Services-Companies	6,000.00
					UNDP	28310	UNDP-FW	75700	Training, Workshops and Confer	5,000.00
UNDP					28310	UNDP-FW	71300	Local Consultants	20,000.00	
UNDP					28310	UNDP-FW	75100	Facilities & Administration	3,392.47	
UNDP					28310	UNDP-FW	74500	Miscellaneous Expenses	2,639.58	
UNDP					28310	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	8,766.30	
Sistema seguimiento finanza		8/5/2020	31/12/2021	UNDP	28310	UNDP-FW	71300	Local Consultants	15,000.00	
				UNDP	28310	UNDP-FW	75700	Training, Workshops and Confer	6,000.00	
				UNDP	28310	UNDP-FW	74500	Miscellaneous Expenses	1,000.03	
				UNDP	28310	UNDP-FW	71200	International Consultants	30,000.00	
				UNDP	28310	UNDP-FW	72800	Information Technology Equipm	3,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	1,998.65	
				UNDP	28310	UNDP-FW	75100	Facilities & Administration	7,320.00	
				UNDP	28310	UNDP-FW	72500	Supplies	500.00	
				UNDP	30000	SIDA	71300	Local Consultants	24,983.00	
				UNDP	28310	UNDP-FW	72100	Contractual Services-Companies	30,000.00	



Annual Work Plan

El Salvador - San Salvador

Project: 00122818

Report Date: 20/8/2020

Project Title: Agenda de cumplimiento de Contribuciones Nacionalmente

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Sistema seguimiento finanzas	8/5/2020	31/12/2021	UNDP	28310	UNDP-FW	74200	Audio Visual&Print Prod Costs	6,000.00
	Unidad de Proyecto	8/5/2020	31/12/2021	UNDP	28310	UNDP-FW	71300	Local Consultants	14,086.22
				UNDP	28310	UNDP-FW	72500	Supplies	1,000.00
				UNDP	28310	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	8,449.52
				UNDP	28310	UNDP-FW	72800	Information Technology Equipm	2,500.00
				UNDP	28310	UNDP-FW	71400	Contractual Services - Individ	125,000.00
				UNDP	28310	UNDP-FW	74500	Miscellaneous Expenses	2,112.38
				UNDP	28310	UNDP-FW	75100	Facilities & Administration	12,251.85
TOTAL									337,000.00
GRAND TOTAL									426,320.00