



UN Development Programme

El Salvador - San Salvador

Project: 00050368

Project Title: Apoyo a la Dirección de Migración Fase II

Start Year: 2008

End Year: 2020

Implementing Partner: Dirección General de Migración

| Budget (US\$) as of Last Revision on 18-December-2019 | | |
|---|-------------------------------------|----------------------|
| Donor | Fund | Amount |
| GOES | 30071 Programme cost sharing - GOVI | 2,622,664.73 |
| GOES | 30084 Prog Resources from 11888 | 279.45 |
| Total Budget (2019 and Beyond) | | 2,622,944.18 |
| Total Utilization (2018 and Prior) | | 10,050,507.55 |
| Project Total | | 12,673,451.73 |
| Unprogrammed/Unfunded | | 0.00 |

Responsible Parties: UNDP

Revision Type: General Revision 11

Project Description:

Se ha revisado el presupuesto del proyecto para reprogramar fondos del 2020, y pasarlos al 2019, a fin de cubrir los pagos de entrega adelantada de libretas de pasaporte regular y folios de biodatos.

KK 2019: \$1,821,382.04
 KK 2020: \$801,562.14

Agreed by: Mónica Merino, RR, a.i.

Agreed by:

Agreed by:

Agreed by:





Annual Work Plan

El Salvador - San Salvador

Project: 00050368

Project Title: Apoyo a la Dirección de Migración Fase II

Year: 2019

Report Date: 18/12/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | | | | |
|---------------------------------------|--------------------|-----------|------------|-------------------|--------------------|-------|--------------|--------------------------------|--------------|--|--|--|---------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | | | |
| 00062189 Apoyo Dirección Migración II | Insumos adquiridos | 1/1/2009 | 31/12/2014 | UNDP | 30084 | GOES | 74500 | Miscellaneous Expenses | 279.45 | | | | |
| | | | | | 30071 | GOES | 74500 | Miscellaneous Expenses | 3,500.00 | | | | |
| | | | | | 30071 | GOES | 72500 | Supplies | 1,180,835.80 | | | | |
| | | | | | 30071 | GOES | 72300 | Materials & Goods | 500,000.00 | | | | |
| | | | | | 30071 | GOES | 71800 | Travel | 9,000.00 | | | | |
| | | | | | 30071 | GOES | 64300 | Staff Mgmt Costs - IP Staff | 29,000.00 | | | | |
| | | | | | 30071 | GOES | 75100 | Facilities & Administration | 86,768.79 | | | | |
| | | | | | 30071 | GOES | 72100 | Contractual Services-Companies | 14,000.00 | | | | |
| | | | | | TOTAL | | | | | | | | 1,821,382.04 |
| | | | | | GRAND TOTAL | | | | | | | | 1,821,382.04 |



Annual Work Plan

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Project: 00050368

Project Title: Apoyo a la Dirección de Migración Fase II

Year: 2020

Report Date: 18/12/2019

| Output | Key Activities | Timeframe | | Responsibility Party | Planned Budget | | | | |
|--------------------------------------|--------------------|-----------|---------|----------------------|----------------|-------|--------------|-------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 0002189 Apoyo Dirección Migración II | Insumos adquiridos | 1/1/2009 | 11/2014 | UNDP | 30071 | GOES | 71800 | Travel | 7,187.88 |
| | | | | UNDP | 30071 | GOES | 72100 | Contractual Services-Companie | 733,625.00 |
| | | | | UNDP | 30071 | GOES | 74500 | Miscellaneous Expenses | 10,500.00 |
| | | | | UNDP | 30071 | GOES | 75100 | Facilities & Administration | 38,122.01 |
| | | | | UNDP | 30071 | GOES | 84300 | Staff Mgmt Costs - IP Staff | 12,127.47 |
| TOTAL | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | |
| 801,662.14 | | | | | | | | | |
| 801,662.14 | | | | | | | | | |