

2/24/2011



# UN Development Programme

El Salvador - San Salvador

**Award ID:** 00057928  
**Award Title:** Ciudad Segura para Convivir  
**Start Year:** 2009  
**End Year:** 2011  
**Implementing Partner (Executing Agency):** GOBIERNO DE EL SALVADOR

Budget (US\$) as of Last Revision on 18-January-2011		
Donor	Fund	Amount
UNWOMNFU	52600 TR RBLAAC INTEGRATED DEV.	0.00
MOFACSPAIN	52600 TR RBLAAC INTEGRATED DEV.	500,000.03
<b>Total Budget ( 2009 and Beyond )</b>		500,000.03
<b>Total Expenditure ( 2008 and Prior )</b>		0.00
<b>Award Total</b>		500,000.00
<b>Unprogrammed/Unfunded</b>		-0.03

**Responsible Party (Implementing Agent):** SLV-ALCALDIA MUNICIPAL DE SANTA FECLA  
**Revision Type:** Substantive Revision 1



**Brief Description:**

Se ha revisado el documento de proyecto para reflejar:

1. Extensión de la vigencia del Proyecto hasta el 30 de junio de 2011 para la implementación del Plan de Trabajo ajustado.
2. Reprogramación de saldos del 2010 al 2011.

**Agreed by:** Richard Barathe, RR, a.i.

**Agreed by:**

**Agreed by:**

**Agreed by:**

*Handwritten notes: 42, Don KL*



**Annual Work Plan**

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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071743	Ciudad Segura para Convivir	ACTIVIDAD1-1	21/9/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
		ACTIVIDAD4-1	21/9/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	0.01
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71400	Contractual Services - Individual	0.02
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>										<b>0.03</b>
<b>GRAND TOTAL</b>										<b>0.03</b>



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		Start	End	Fund	Donor		Budget Descr	Amount	US\$	
00071743	Ciudad Segura para Convivir	ACTIVIDAD1-1	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
		ACTIVIDAD1-2	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	5,670.00
		ACTIVIDAD1-3	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	13,616.35		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72800	Information Technology Equipm	622.12		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00		
			SLV-ALCALDIA MPAL DE STA TE	52600	UNWOMNFUN	71300	Local Consultants	0.00		
		ACTIVIDAD1-4	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	0.00		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	0.00		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	0.00		
		ACTIVIDAD2-1		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	3,109.00	
				SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72500	Supplies	150.66	
				SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72800	Information Technology Equipm	4,801.60	
				SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00	
				SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74500	Miscellaneous Expenses	583.83	
				SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	2,006.50	
SLV-ALCALDIA MPAL DE STA TE	52600			MOFACSPAIN	72300	Materials & Goods	179.20			
SLV-ALCALDIA MPAL DE STA TE	52600			MOFACSPAIN	72500	Supplies	1,772.71			
ACTIVIDAD2-2		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72800	Information Technology Equipm	15,300.40			
		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74500	Miscellaneous Expenses	834.59			
		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00			
		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	700.00			
ACTIVIDAD2-3		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	0.00			
		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	105,673.81			
		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72500	Supplies	143.73			
		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72100	Contractual Services-Companie	72,000.00			
ACTIVIDAD2-4		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	166.85			
		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72600	Grants	0.00			
		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	75700	Training, Workshops and Confer	13,740.00			
		SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	480.00			



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		ACTIVIDAD2-4	21/9/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	1,530.00
		ACTIVIDAD3-1	21/9/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	0.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	53.91
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	1,056.95
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72500	Supplies	-13,902.74
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72800	Information Technology Equipm	350.00
		ACTIVIDAD3-2	21/9/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72500	Supplies	15,000.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74500	Miscellaneous Expenses	124.24
		ACTIVIDAD4-1	21/9/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	0.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71400	Contractual Services - Individ	0.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
		ACTIVIDAD4-2	21/9/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	0.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71400	Contractual Services - Individ	41,362.01
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72100	Contractual Services-Companie	985.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74100	Professional Services	0.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74500	Miscellaneous Expenses	17,872.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	75700	Training, Workshops and Confer	3,000.00
<b>TOTAL</b>										<b>308,982.72</b>
<b>GRAND TOTAL</b>										<b>308,982.72</b>



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074743	Ciudad Segura para Convivir	ACTIVIDAD1-2	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	17,583.78
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	15,304.28
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72500	Supplies	669.50
		ACTIVIDAD1-3	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72800	Information Technology Equipm	6,500.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	25,000.00
		ACTIVIDAD1-4	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	12,134.02
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72800	Information Technology Equipm	2,663.41
		ACTIVIDAD2-1	1/10/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	1,772.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	1,000.00
		ACTIVIDAD2-2	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	1,193.75
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72400	Communic & Audio Visual Equip	67.08
		ACTIVIDAD2-3	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	1,400.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	576.19
		ACTIVIDAD2-4	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	2,400.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	7,521.00
		ACTIVIDAD3-1	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74500	Miscellaneous Expenses	3,573.81
	SLV-ALCALDIA MPAL DE STA TE			52600	MOFACSPAIN	71300	Local Consultants	1,093.15		
ACTIVIDAD3-2	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	925.00		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	3,611.81		
ACTIVIDAD3-3	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72500	Supplies	595.00		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	2,150.80		
ACTIVIDAD3-4	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	9,700.00		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	1,200.00		
ACTIVIDAD4-1	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	2,310.00		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	2,000.00		
ACTIVIDAD4-2	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72200	Equipment and Furniture	3,220.00		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	2,485.00		
ACTIVIDAD4-3	21/09/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	8,145.94		
			SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	12,000.00		



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		ACTIVIDAD4-1	21/9/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	72300	Materials & Goods	2,300.00
		ACTIVIDAD4-2	21/9/09	31/12/10	SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	3,699.94
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71300	Local Consultants	8,938.00
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	71400	Contractual Services - Individ	25,562.94
					SLV-ALCALDIA MPAL DE STA TE	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	2,020.88
<b>TOTAL</b>										<b>191,017.28</b>
<b>GRAND TOTAL</b>										<b>191,017.28</b>