



# UN Development Programme

El Salvador - San Salvador

Award ID: 00059394  
 Award Title: Diminución de Economías Locales  
 Start Year: 2010  
 End Year: 2012  
 Implementing Partner  
 (Executing Agency): GOBIERNO DE EL SALVADOR

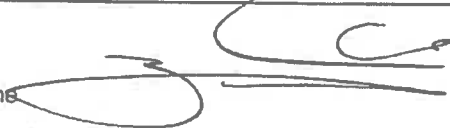
Budget (US\$) as of Last Revision on 13-May-2011		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	155,000.00
UNDP	11888 Country Co-Financing CS	50,372.06
GOES	30071 Programme cost sharing - GOVI	47,619,999.61
<b>Total Budget ( 2011 and Beyond )</b>		<b>47,825,371.67</b>
<b>Total Expenditure ( 2010 and Prior )</b>		<b>1,064,052.99</b>
<b>Award Total</b>		<b>48,889,424.66</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

Responsible Party  
 (Implementing Agent): ELS-MINISTERIO DE OBRAS PUBLICAS  
 UNDP  
 Revision Type: Substantive Revision 2

### Brief Description:

Se elabora la presente revisión sustantiva para:

- Incrementar fondos del aporte de PNUD en Recursos Regulares, los cuales ascienden a un total de US\$ 289,578.92
- Realizar refase presupuestario del año 2010 a 2011.
- Modificar las cifras del presupuesto 2011, de acuerdo a lo establecido por el POA para el presente año.

Agreed by: Richard Baralthe   
 Agreed by: PNUD, Representante Residente a.i.  
 Agreed by: Gerson Martinez  
 Agreed by: Director Nacional



**Annual Work Plan**

El Salvador - San Salvador

Award Id: 00059394

Award Title: Dinamización de Economías Locales

Report Date: 6/16/2011

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 ejecuta	1/3/10	28/2/12	ELS-MINISTERIO DE OBRAS PUS	30071	GOES	72100	Contractual Services-Companies	15,744,260.41
					ELS-MINISTERIO DE OBRAS PUS	30071	GOES	74500	Miscellaneous Expenses	1,138,868.12
					ELS-MINISTERIO DE OBRAS PUS	30071	GOES	75100	Facilities & Administration	859,604.17
		Planificacion MOP Fortalecida	1/3/10	28/2/12	UNDP	04000	UNDP	71300	Local Consultants	20,000.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,000.00
		U Ejecutora PNUD (11888)	18/2/10	28/2/12	UNDP	11888	UNDP	61100	Salary Costs - NP Staff	47,076.69
					UNDP	11888	UNDP	75100	Facilities & Administration	3,295.37
		U. Ejecutora MOP Funcional	1/3/10	28/2/12	ELS-MINISTERIO DE OBRAS PUS	30071	GOES	71400	Contractual Services - Individ	148,967.00
					ELS-MINISTERIO DE OBRAS PUS	30071	GOES	72200	Equipment and Furniture	93,247.98
					ELS-MINISTERIO DE OBRAS PUS	30071	GOES	72800	Information Technology Equipm	47,335.83
					ELS-MINISTERIO DE OBRAS PUS	30071	GOES	74500	Miscellaneous Expenses	600.00
		U. Ejecutora PNUD Funcion	1/3/10	28/2/12	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	91,965.00
					UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	12,000.00
					UNDP	04000	UNDP	74100	Professional Services	9,035.00
Unidad MOP Fortalecida (11	18/2/10	28/2/12	UNDP	30071	GOES	71300	Local Consultants	18,805.00		
<b>TOTAL</b>									18,257,059.67	
<b>GRAND TOTAL</b>									18,257,059.67	



**Annual Work Plan**

El Salvador - San Salvador

Award Id: 00059394

Report Date: 6/16/2011

Award Title: Dinamización de Economías Locales

Year: 2012

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 PU	30071	GOES	72100	Contractual Services-Companie	26,238,333.84
					ELS-MINISTERIO DE OBRAS PU	30071	GOES	74500	Miscellaneous Expenses	1,928,866.69
					ELS-MINISTERIO DE OBRAS PU	30071	GOES	75100	Facilities & Administration	1,335,564.17
		U. Ejecutora MOP Funciona	1/3/10	28/2/12	ELS-MINISTERIO DE OBRAS PU	30071	GOES	71400	Contractual Services - Indvid	65,547.30
		U. Ejecutora PNUD Funcion	1/3/10	28/2/12	ELS-MINISTERIO DE OBRAS PU	04000	UNDP	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>										29,568,312.00
<b>GRAND TOTAL</b>										29,568,312.00