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de las personas  
y las naciones

## PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

### REVISIÓN "N" DEL PROYECTO

País: **Uruguay**  
Número del Proyecto: **Award ID: 00046905 / Project ID: 00056097**  
Título del Proyecto: **URU/07/002 – Apoyo a la ejecución del Programa de mejora de la calidad del gasto y del proceso presupuestario**

La presente revisión tiene por objetivos los siguientes:

- Extender el plazo de ejecución del proyecto al 31/12/2019
- Ajustar el presupuesto del año 2016 a los gastos efectivamente contabilizados durante dicho año y transferir el saldo remanente a los siguientes años incorporando USD 312.961 (dólares trescientos doce mil novecientos sesenta y uno) de fondos del Gobierno.
- En el marco del Documento de Programa de País para el Uruguay 2016-2020 aprobado por la Junta Ejecutiva del PNUD, se incorporan los Planes Anuales de Trabajo de los años 2017, 2018 y 2019.

#### **Fondos BID Contrato de Préstamo No. 1795/OC-UR**

Presupuesto anterior "M"	U\$S 1,321,504
Presupuesto revisado "N"	<u>U\$S 1,321,504</u>
<b>Variación</b>	<b>U\$S 0</b>

#### **Fondos del Gobierno Oficina de Planeamiento y Presupuesto**

Presupuesto anterior "M"	U\$S 10,932,277
Presupuesto revisado "N"	<u>U\$S 11,245,238</u>
<b>Variación</b>	<b>U\$S 312,961</b>

#### **Ministerio de Economía y Finanzas**

Presupuesto anterior "M"	U\$S 524,336
Presupuesto revisado "N"	<u>U\$S 524,336</u>
<b>Variación</b>	<b>U\$S 0</b>

#### **Fondos de SEGIB**

Presupuesto anterior "M"	U\$S 28,213
Presupuesto revisado "N"	<u>U\$S 28,213</u>
<b>Variación</b>	<b>U\$S 0</b>

**Costos Compartidos al Programa  
de Cooperación Técnica**

Presupuesto anterior "M"	U\$S	4,752
Presupuesto revisado "N"	U\$S	<u>4,752</u>
<b>Variación</b>	U\$S	<b>0</b>

**Contribución del PNUD (TRAC):**

Presupuesto anterior "M"	U\$S	2,210
Presupuesto revisado "N"	U\$S	<u>2,210</u>
<b>Variación</b>	U\$S	<b>0</b>

**TOTAL DEL PROYECTO**                      **U\$S 13,126,253**

## Uruguay

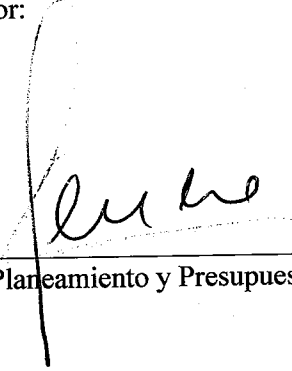
<b>Efecto esperado del MECNUD<sup>1</sup></b>	3.1. Se han fortalecido las capacidades del Estado para la generación de información; la planificación estratégica; el diseño, implementación, monitoreo y evaluación de políticas, promoviendo la transparencia de la gestión y avanzado en el proceso de descentralización mediante el fortalecimiento de los municipios y el fomento de la participación ciudadana.
<b>Efecto esperado del Programa de País</b>	Se han fortalecido las capacidades del gobierno para generar información, diseñar, ejecutar y evaluar políticas; los mecanismos jurídicos e institucionales para asegurar la transparencia y la eficacia de la gestión pública; y la participación ciudadana a nivel nacional y subnacional.
<b>Producto del Programa de País</b>	1. Las instituciones de la administración pública cuentan con herramientas y sistemas de información para planificar, ejecutar y evaluar la asignación del gasto y la inversión pública.
<b>Asociado en la Implementación</b>	Oficina de Planeamiento y Presupuesto

<p>Período del Programa de País: 2016-2020</p> <p>Componente del Programa: Desarrollo democrático basado en la calidad institucional, la descentralización y los derechos humanos</p> <p>Nombre del Proyecto: Apoyo a la ejecución del Programa de mejora de la calidad del gasto y del proceso presupuestario.</p> <p>Identificación del Proyecto: Award Id: 00046905 Project Id: 00056097</p> <p>Fecha de inicio: Abril de 2007 Fecha de término: Diciembre 2019 Acuerdos de Gestión: NEX</p>
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Presupuesto total:	U\$S 13,126,253
<ul style="list-style-type: none"> <li>▪ Gobierno : U\$S 11,245,238</li> <li>▪ Recursos regulares TRAC: U\$S 2,210</li> <li>▪ Otros: (BID Contrato de Préstamo No.1795/OC-UR: U\$S 1,321,504</li> <li>▪ 30000 (SEGIB): U\$S 28,213</li> <li>▪ 11888 (PCS): U\$S 4,752</li> <li>▪ 30072 (MEF): U\$S 524,336</li> </ul>	

<sup>1</sup> Marco Estratégico de Cooperación de las Naciones Unidas para el Desarrollo 2016 – 2020.

Aprobado por:




Oficina de Planeamiento y Presupuesto

Fecha



Agencia Uruguaya de Cooperación Internacional

Fecha



Programa de las Naciones Unidas para el Desarrollo

30 AGO. 2017

Fecha

15 JUN. 2017

RECIBIDO



Montevideo, 7 de junio de 2017

Nota No. 130/B/17

Señora Oficial a Cargo del  
Programa de las Naciones Unidas  
para el Desarrollo en Uruguay  
Sra. Paula Veronelli  
Presente

**Ref.: Proyecto URU/07/002 "Apoyo al programa de mejora de la calidad del gasto y del proceso presupuestario"**

De mi mayor consideración,

Por intermedio de la presente se solicita la realización de una revisión del Proyecto de la referencia a los efectos de extender el plazo de ejecución del mismo hasta el 31 de diciembre de 2019.

Sin otro particular se despide de Ud. muy atentamente

**PRESIDENCIA DE LA REPUBLICA**  
Oficina de Planeamiento y Presupuesto



**Cr. Martin Dibarboure**  
Subdirector

UN Development Programme  
Report ID: UNGL143

Section Criteria:

Business Unit: URY10  
Period: Jan-Dec (2007)  
Selected Award Id: 00046805  
Selected Fund Code: ALL



	Govt Disb	UNDP Disb	UN Agencies	Total Disb
<b>Fund : 30021 (Programme cost sharing - IDB1)</b>				
71305 - Local Consult - Sht Term-Tech	0.00	406,738.57	0.00	406,738.57
72505 - Stationery & other Office Supp	0.00	0.00	0.00	0.00
72805 - Acquis of Computer Hardware	0.00	0.00	0.00	0.00
74525 - Sundry	0.00	- 67.15	0.00	- 67.15
76125 - Realized Loss	0.00	111.55	0.00	111.55
<b>Total for Fund 30021</b>	<b>0.00</b>	<b>406,782.97</b>	<b>0.00</b>	<b>406,782.97</b>
<b>Fund : 30071 (Programme cost sharing - GOV1)</b>				
71505 - Local Consult - Sht Term-Tech	0.00	408,335.89	0.00	408,335.89
71605 - Travel Tickets-International	393.78	3,315.00	0.00	3,708.78
71610 - Travel Tickets-Local	129.94	0.00	0.00	129.94
71615 - Daily Subsistence Allow-Intl	2,830.75	2,773.00	0.00	5,603.75
71620 - Daily Subsistence Allow-Local	521.91	0.00	0.00	521.91
71625 - Daily Subsist Allow-Mtg Partic	0.00	270.00	0.00	270.00
71635 - Travel - Other	0.00	244.50	0.00	244.50
72145 - Svc Co-Training and Educ Serv	0.00	70.75	0.00	70.75
72205 - Office Machinery	0.00	77.38	0.00	77.38
72505 - Stationery & other Office Supp	1,074.84	10,149.75	0.00	11,224.59
72510 - Publications	458.33	3,469.46	0.00	3,927.79
72805 - Acquis of Computer Hardware	176.28	20,579.70	0.00	20,755.98
72810 - Acquis of Computer Software	0.00	381.68	0.00	381.68
72815 - Inform Technology Supplies	263.48	292.69	0.00	556.17
73105 - Rent	0.00	1,073.16	0.00	1,073.16
74210 - Printing and Publications	0.00	256.12	0.00	256.12
74220 - Translation Costs	0.00	561.20	0.00	561.20
74505 - Insurance	0.00	1,336.90	0.00	1,336.90
74510 - Bank Charges	102.48	58.05	0.00	160.54
74525 - Sundry	1,635.23	7,956.78	0.00	9,492.01
75105 - Facilities & Admin- Implement	0.00	30,675.00	0.00	30,675.00
75110 - Facilities & Admin- Services	0.00	13,133.37	0.00	13,133.37
75125 - Realized Loss	0.00	779.18	0.00	779.18
76130 - Unrealized Gain	0.00	- 14.50	0.00	- 14.50
<b>Total for Fund 30071</b>	<b>7,487.02</b>	<b>505,775.09</b>	<b>0.00</b>	<b>513,262.11</b>
<b>Total for Project : 00058097</b>	<b>7,487.02</b>	<b>912,558.06</b>	<b>0.00</b>	<b>920,045.08</b>



Signed By: \_\_\_\_\_ Date: \_\_\_\_\_

**Combined Delivery Report With Encumbrance**



**UN Development Programme**  
Report ID: ungl143a

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<b>Award Id :</b> 00046905 URU/07/002 Mejora de calidad d	<b>Period :</b> Jan-Dec (2008)
<b>Project # :</b> 00056097 URU/07/002 Calidad del Gasto	<b>Impl. Partner :</b> 03304 OFICINA DE PLANEAMIENTO Y P
	<b>Location :</b> Uruguay

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
<b>Fund : 11888 (Country Co-Financing CS)</b>					
72205 - Office Machinery	0.00	0.01	0.00	0.00	0.01
72505 - Stationery & other Office Supp	0.00	267.25	0.00	0.00	267.25
72805 - Acquis of Computer Hardware	0.00	352.69	0.00	0.00	352.69
74525 - Sundry	0.00	703.31	0.00	0.00	703.31
75105 - Facilities & Admin - Implement	0.00	46.00	0.00	0.00	46.00
<b>Total for Fund 11888</b>	<b>0.00</b>	<b>1,369.26</b>	<b>0.00</b>	<b>0.00</b>	<b>1,369.26</b>
<b>Fund : 30021 (Programme cost sharing - IDB1)</b>					
71305 - Local Consult.-Sht Term-Tech	0.00	666,373.01	0.00	0.00	666,373.01
72145 - Svc Co-Training and Educ Serv	0.00	717.30	0.00	0.00	717.30
72505 - Stationery & other Office Supp	0.00	129.70	0.00	0.00	129.70
72510 - Publications	0.00	1,365.14	0.00	0.00	1,365.14
72805 - Acquis of Computer Hardware	0.00	4,731.53	0.00	0.00	4,731.53
72810 - Acquis of Computer Software	0.00	0.00	0.00	0.00	0.00
74525 - Sundry	0.00	67.15	0.00	0.00	67.15
76120 - Unrealized Loss	0.00	5,017.23	0.00	0.00	5,017.23
76125 - Realized Loss	0.00	-3,585.51	0.00	0.00	-3,585.51
<b>Total for Fund 30021</b>	<b>0.00</b>	<b>674,815.55</b>	<b>0.00</b>	<b>0.00</b>	<b>674,815.55</b>
<b>Fund : 30071 (Programme cost sharing - GOV1)</b>					
71305 - Local Consult.-Sht Term-Tech	0.00	633,811.59	0.00	0.00	633,811.59
71605 - Travel Tickets-International	2,808.19	33,153.00	0.00	0.00	35,961.19
71610 - Travel Tickets-Local	305.70	0.00	0.00	0.00	305.70
71615 - Daily Subsistence Allow-Intl	6,314.80	12,300.00	0.00	0.00	18,614.80
71620 - Daily Subsistence Allow-Local	1,355.22	0.00	0.00	0.00	1,355.22
71635 - Travel - Other	0.00	2,649.22	0.00	0.00	2,649.22
72140 - Svc Co-Information Technology	0.00	1,228.46	0.00	0.00	1,228.46
72145 - Svc Co-Training and Educ Serv	0.00	10,724.70	0.00	0.00	10,724.70
72205 - Office Machinery	191.49	18,696.94	0.00	0.00	18,888.43
72220 - Furniture	0.00	32,151.14	0.00	0.00	32,151.14
72505 - Stationery & other Office Supp	475.55	4,626.05	0.00	0.00	5,101.60
72510 - Publications	731.28	2,983.83	0.00	0.00	3,715.11
72805 - Acquis of Computer Hardware	0.00	16,665.92	0.00	0.00	16,665.92
72810 - Acquis of Computer Software	0.00	904.34	0.00	0.00	904.34
72815 - Inform Technology Supplies	0.00	99.08	0.00	0.00	99.08
73310 - Maint & Licencing of Software	0.00	17,638.88	0.00	0.00	17,638.88
74210 - Printing and Publications	47.52	4,483.41	0.00	0.00	4,530.93
74220 - Translation Costs	721.00	0.00	0.00	0.00	721.00
74505 - Insurance	0.00	1,615.80	0.00	0.00	1,615.80
74510 - Bank Charges	366.15	0.00	0.00	0.00	366.15
74525 - Sundry	26,223.07	27,817.79	0.00	0.00	54,040.86
75105 - Facilities & Admin - Implement	0.00	54,466.00	0.00	0.00	54,466.00
75110 - Facilities & Admin - Services	0.00	22,977.55	0.00	0.00	22,977.55
76120 - Unrealized Loss	0.00	-3,240.62	0.00	0.00	-3,240.62
76125 - Realized Loss	0.00	123.47	0.00	0.00	123.47
76130 - Unrealized Gain	0.00	-1,205.06	0.00	0.00	-1,205.06
76135 - Realized Gain	0.00	3,394.71	0.00	0.00	3,394.71
<b>Total for Fund 30071</b>	<b>39,539.97</b>	<b>898,066.20</b>	<b>0.00</b>	<b>0.00</b>	<b>937,606.17</b>
<b>Total for Project : 00056097</b>	<b>39,539.97</b>	<b>1,574,251.01</b>	<b>0.00</b>	<b>0.00</b>	<b>1,613,790.98</b>
<b>Award Total :</b>	<b>39,539.97</b>	<b>1,574,251.01</b>	<b>0.00</b>	<b>0.00</b>	<b>1,613,790.98</b>

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

**Combined Delivery Report**



**UNDP UN Development Programme**  
Report ID: UNGL143

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Run Time: 22-03-2010 14:03:06

<b>Award Id :</b> 00046905 URU/07/002 Mejora de calidad d	<b>Period :</b> Jan-Dec (2009)
<b>Project # :</b> 00056097 URU/07/002 Mejora de calidad d	<b>Impl. Partner :</b> 03304 OFICINA DE PLANEAMIENTO Y P
	<b>Location :</b> Uruguay

	Govt Disb	UNDP Disb	UN Agencies	Total Disb
<b>Fund : 11888 (Country Co-Financing CS)</b>				
74525 - Sundry	0.00	3,383.00	0.00	3,383.00
<b>Total for Fund 11888</b>	<b>0.00</b>	<b>3,383.00</b>	<b>0.00</b>	<b>3,383.00</b>
<b>Fund : 30021 (Programme cost sharing - IDB1)</b>				
71305 - Local Consult.-Sht Term-Tech	0.00	133,692.83	0.00	133,692.83
71635 - Travel - Other	0.00	5,400.00	0.00	5,400.00
74525 - Sundry	0.00	- 1,728.11	0.00	- 1,728.11
<b>Total for Fund 30021</b>	<b>0.00</b>	<b>137,364.72</b>	<b>0.00</b>	<b>137,364.72</b>
<b>Fund : 30071 (Programme cost sharing - GOV1)</b>				
71305 - Local Consult.-Sht Term-Tech	0.00	1,128,152.45	0.00	1,128,152.45
71405 - Service Contracts-Individuals	0.00	0.00	0.00	0.00
71605 - Travel Tickets-International	0.00	11,105.63	0.00	11,105.63
71610 - Travel Tickets-Local	358.25	0.00	0.00	358.25
71615 - Daily Subsistence Allow-Intl	401.87	2,760.26	0.00	3,162.13
71620 - Daily Subsistence Allow-Local	5,676.24	0.00	0.00	5,676.24
71635 - Travel - Other	0.00	19,331.90	0.00	19,331.90
72140 - Svc Co-Information Technology	0.00	- 584.11	0.00	- 584.11
72145 - Svc Co-Training and Educ Serv	0.00	25,248.00	0.00	25,248.00
72205 - Office Machinery	350.18	12,684.94	0.00	13,035.12
72220 - Furniture	0.00	4,450.43	0.00	4,450.43
72405 - Acquisition of Communic Equip	0.00	585.56	0.00	585.56
72410 - Acquisition of Audio Visual Eq	0.00	3,057.95	0.00	3,057.95
72430 - Postage and Pouch	1.77	0.00	0.00	1.77
72440 - Connectivity Charges	0.00	26,435.08	0.00	26,435.08
72445 - Common Services-Communications	0.00	0.00	0.00	0.00
72505 - Stationery & other Office Supp	243.81	3,451.44	0.00	3,695.25
72510 - Publications	0.00	19,156.27	0.00	19,156.27
72805 - Acquis of Computer Hardware	131.55	25,096.52	0.00	25,228.07
72815 - Inform Technology Supplies	1,760.18	36.61	0.00	1,796.79
73115 - Moving Expenses	0.00	593.65	0.00	593.65
74110 - Audit Fees	0.00	4,819.00	0.00	4,819.00
74120 - Capacity Assessment	0.00	2,726.36	0.00	2,726.36
74210 - Printing and Publications	49.42	4,038.83	0.00	4,088.25
74505 - Insurance	0.00	2,405.64	0.00	2,405.64
74510 - Bank Charges	281.45	0.00	0.00	281.45
74525 - Sundry	2,358.97	30,890.68	0.00	33,249.65
75105 - Facilities & Admin - Implement	0.00	59,948.00	0.00	59,948.00
75110 - Facilities & Admin - Services	0.00	25,678.07	0.00	25,678.07
76120 - Unrealized Loss	0.00	117.47	0.00	117.47
76125 - Realized Loss	0.00	1,156.48	0.00	1,156.48
76130 - Unrealized Gain	0.00	- 751.61	0.00	- 751.61
76135 - Realized Gain	0.00	- 332.20	0.00	- 332.20
<b>Total for Fund 30071</b>	<b>11,613.69</b>	<b>1,412,259.30</b>	<b>0.00</b>	<b>1,423,872.99</b>
<b>Fund : 30072 (Programme cost sharing - GOV2)</b>				
72145 - Svc Co-Training and Educ Serv	0.00	233,561.13	0.00	233,561.13
<b>Total for Fund 30072</b>	<b>0.00</b>	<b>233,561.13</b>	<b>0.00</b>	<b>233,561.13</b>
<b>Total for Project : 00056097</b>	<b>11,613.69</b>	<b>1,786,568.15</b>	<b>0.00</b>	<b>1,798,181.84</b>

<b>Award Total :</b>	<b>11,613.69</b>	<b>1,786,568.15</b>	<b>0.00</b>	<b>1,798,181.84</b>
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**Combined Delivery Report**



UN Development Programme  
Report ID: UNGL143

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<b>Award Id :</b> 00046905 URU/07/002 Mejora de calidad d	<b>Period :</b> Jan-Dec (2010)
<b>Project # :</b> 00056097 URU/07/002 Mejora de calidad d	<b>Impl. Partner :</b> 03304 OFICINA DE PLANEAMIENTO Y P
	<b>Location :</b> Uruguay

	Govt Disb	UNDP Disb	UN Agencies	Total Disb
<b>Fund : 30021 (Programme cost sharing - IDB1)</b>				
71305 - Local Consult.-Sht Term-Tech	0.00	102,540.49	0.00	102,540.49
76125 - Realized Loss	0.00	0.00	0.00	0.00
<b>Total for Fund 30021</b>	<b>0.00</b>	<b>102,540.49</b>	<b>0.00</b>	<b>102,540.49</b>
<b>Fund : 30071 (Programme cost sharing - GOV1)</b>				
71305 - Local Consult.-Sht Term-Tech	0.00	1,487,383.45	0.00	1,487,383.45
71605 - Travel Tickets-International	0.00	1,610.00	0.00	1,610.00
71610 - Travel Tickets-Local	1,416.85	4,217.63	0.00	5,634.48
71615 - Daily Subsistence Allow-Intl	0.00	1,936.00	0.00	1,936.00
71620 - Daily Subsistence Allow-Local	3,764.01	16,443.81	0.00	20,207.82
72125 - Svc Co-Studies & Research Serv	0.00	2,805.91	0.00	2,805.91
72145 - Svc Co-Training and Educ Serv	0.00	17,945.26	0.00	17,945.26
72205 - Office Machinery	69.37	10,854.55	0.00	10,923.92
72440 - Connectivity Charges	0.00	1,589.71	0.00	1,589.71
72505 - Stationery & other Office Supp	115.01	2,249.04	0.00	2,364.05
72510 - Publications	451.60	2,036.16	0.00	2,487.76
72805 - Acquis of Computer Hardware	208.55	956.19	0.00	1,164.74
72810 - Acquis of Computer Software	0.00	66,388.54	0.00	66,388.54
72815 - Inform Technology Supplies	275.80	3,617.67	0.00	3,893.47
73110 - Custodial & Cleaning Services	1,308.28	7,810.52	0.00	9,118.80
73120 - Utilities	16,501.32	0.00	0.00	16,501.32
73310 - Maint & Licencing of Software	0.00	834.40	0.00	834.40
74110 - Audit Fees	0.00	4,819.00	0.00	4,819.00
74210 - Printing and Publications	706.49	2,426.03	0.00	3,132.52
74505 - Insurance	0.00	2,736.14	0.00	2,736.14
74510 - Bank Charges	318.87	0.00	0.00	318.87
74525 - Sundry	11,229.04	55,606.29	0.00	66,835.33
75105 - Facilities & Admin - Implement	0.00	64,169.00	0.00	64,169.00
75110 - Facilities & Admin - Services	0.00	27,462.68	0.00	27,462.68
76120 - Unrealized Loss	0.00	339.18	0.00	339.18
76125 - Realized Loss	0.00	93.06	0.00	93.06
76130 - Unrealized Gain	0.00	-398.24	0.00	-398.24
76135 - Realized Gain	0.00	-0.18	0.00	-0.18
<b>Total for Fund 30071</b>	<b>36,365.19</b>	<b>1,785,931.80</b>	<b>0.00</b>	<b>1,822,296.99</b>
<b>Total for Project : 00056097</b>	<b>36,365.19</b>	<b>1,888,472.29</b>	<b>0.00</b>	<b>1,924,837.48</b>
<b>Award Total :</b>	<b>36,365.19</b>	<b>1,888,472.29</b>	<b>0.00</b>	<b>1,924,837.48</b>

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

**Combined Delivery Report**



**UNDP UN Development Programme**  
Report ID: UNGL143

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Run Time: 19-03-2012 15:03:37

<b>Award Id :</b> 00046905 URU/07/002 Mejora de calidad d	<b>Period :</b> Jan-Dec (2011)
<b>Project # :</b> 00056097 URU/07/002 Mejora de calidad d	<b>Impl. Partner :</b> 03304 OFICINA DE PLANEAMIENTO Y P
	<b>Location :</b> Uruguay

	Govt Disb	UNDP Disb	UN Agencies	Total Disb
<b>Fund : 30071 (Programme cost sharing - GOV1)</b>				
71305 - Local Consult.-Sht Term-Tech	0.00	992,745.91	0.00	992,745.91
71605 - Travel Tickets-International	0.00	667.00	0.00	667.00
71610 - Travel Tickets-Local	125.48	4,412.92	0.00	4,538.40
71615 - Daily Subsistence Allow-Intl	0.00	2,225.00	0.00	2,225.00
71620 - Daily Subsistence Allow-Local	626.46	13,353.06	0.00	13,979.52
71625 - Daily Subsist Allow-Mtg Partic	0.00	1,802.21	0.00	1,802.21
71635 - Travel - Other	0.00	525.00	0.00	525.00
72105 - Svc Co-Construction & Engineer	22,695.85	178,545.33	0.00	201,241.18
72125 - Svc Co-Studies & Research Serv	0.00	25,619.30	0.00	25,619.30
72140 - Svc Co-Information Technology	0.00	109,928.00	0.00	109,928.00
72205 - Office Machinery	466.58	12,275.51	0.00	12,742.09
72220 - Furniture	0.00	12,523.01	0.00	12,523.01
72399 - Other Materials and Goods	0.00	3,097.30	0.00	3,097.30
72420 - Land Telephone Charges	0.00	287.10	0.00	287.10
72505 - Stationery & other Office Supp	939.21	300.22	0.00	1,239.43
72510 - Publications	8.54	2,154.02	0.00	2,162.56
72805 - Acquis of Computer Hardware	67.10	81,671.14	0.00	81,738.24
72810 - Acquis of Computer Software	0.00	142,318.33	0.00	142,318.33
72815 - Inform Technology Supplies	87.78	14,040.71	0.00	14,128.49
73110 - Custodial & Cleaning Services	359.79	29,747.02	0.00	30,106.81
73120 - Utilities	10,145.67	0.00	0.00	10,145.67
73305 - Maint & Licencing of Hardware	0.00	101.82	0.00	101.82
73310 - Maint & Licencing of Software	0.00	4,519.49	0.00	4,519.49
74110 - Audit Fees	0.00	5,856.00	0.00	5,856.00
74210 - Printing and Publications	752.71	8,974.64	0.00	9,727.35
74215 - Promotional Materials and Dist	0.00	20,662.19	0.00	20,662.19
74505 - Insurance	0.00	1,319.95	0.00	1,319.95
74510 - Bank Charges	303.57	0.00	0.00	303.57
74525 - Sundry	24,741.07	31,387.98	0.00	56,129.05
75105 - Facilities & Admin - Implement	0.00	61,601.00	0.00	61,601.00
75110 - Facilities & Admin - Services	0.00	26,393.27	0.00	26,393.27
75705 - Learning costs	269.83	0.00	0.00	269.83
76120 - Unrealized Loss	0.00	543.20	0.00	543.20
76125 - Realized Loss	0.00	214.86	0.00	214.86
76130 - Unrealized Gain	0.00	-1,144.25	0.00	-1,144.25
76135 - Realized Gain	0.00	-0.07	0.00	-0.07
<b>Total for Fund 30071</b>	<b>61,589.64</b>	<b>1,788,668.17</b>	<b>0.00</b>	<b>1,850,257.81</b>
<b>Total for Project : 00056097</b>	<b>61,589.64</b>	<b>1,788,668.17</b>	<b>0.00</b>	<b>1,850,257.81</b>

<b>Award Total :</b>	<b>61,589.64</b>	<b>1,788,668.17</b>	<b>0.00</b>	<b>1,850,257.81</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



**Combined Delivery Report By Project**



<b>Project Id :</b> 00046905 URU/07/002 Mejora de calidad d	<b>Period :</b> Jan-Dec (2013)
<b>Output # :</b> 00056097 URU/07/002 Calidad del Gasto	<b>Impl. Partner :</b> 03304 OFICINA DE PLANEAMIENTO Y P
	<b>Location :</b> Uruguay

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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<b>Output # :</b> 00056097 URU/07/002 Calidad del Gasto	<b>Impl. Partner :</b> 03304 OFICINA DE PLANEAMIENTO Y P
	<b>Location :</b> Uruguay

**Dept:** 52601 (Uruguay - Central)

**Fund :** 30000 (PROGRAMME COST SHARING)

72815 - Inform Technology Supplies	0.00	28,213.00	0.00	28,213.00
<b>Total for Fund 30000</b>	<b>0.00</b>	<b>28,213.00</b>	<b>0.00</b>	<b>28,213.00</b>

**Fund :** 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	0.00	21,037.81	0.00	21,037.81
71605 - Travel Tickets-International	0.00	1,168.00	0.00	1,168.00
71610 - Travel Tickets-Local	124.61	0.00	0.00	124.61
71615 - Daily Subsistence Allow-Intl	0.00	3,485.00	0.00	3,485.00
71620 - Daily Subsistence Allow-Local	42.46	0.00	0.00	42.46
72125 - Svc Co-Studies & Research Serv	0.00	0.00	0.00	0.00
72140 - Svc Co-Information Technology	0.00	0.00	0.00	0.00
72205 - Office Machinery	117.21	12,936.30	0.00	13,053.51
72220 - Furniture	0.00	-14,473.22	0.00	-14,473.22
72399 - Other Materials and Goods	125.31	16,182.64	0.00	16,307.95
72505 - Stationery & other Office Supp	1,703.79	363.78	0.00	2,067.57
72510 - Publications	271.01	13,577.97	0.00	13,848.98
72805 - Acquis of Computer Hardware	240.01	18,696.06	0.00	18,936.07
72810 - Acquis of Computer Software	0.00	8,774.71	0.00	8,774.71
72815 - Inform Technology Supplies	107.20	1,944.84	0.00	2,052.04
73110 - Custodial & Cleaning Services	0.00	-1,193.96	0.00	-1,193.96
74110 - Audit Fees	0.00	5,856.00	0.00	5,856.00
74210 - Printing and Publications	313.28	16,897.57	0.00	17,210.85
74215 - Promotional Materials and Dist	0.00	5,531.87	0.00	5,531.87
74505 - Insurance	0.00	490.01	0.00	490.01
74510 - Bank Charges	273.30	-51.46	0.00	221.84
74525 - Sundry	14,085.43	10,932.28	0.00	25,017.71
75105 - Facilities & Admin - Implement	0.00	18,791.23	0.00	18,791.23
75110 - Facilities & Admin - Services	0.00	6,886.92	0.00	6,886.92
76120 - Unrealized Loss	0.00	1,080.14	0.00	1,080.14
76125 - Realized Loss	0.00	137.85	0.00	137.85
76130 - Unrealized Gain	0.00	-632.58	0.00	-632.58
76135 - Realized Gain	0.00	-3.81	0.00	-3.81
<b>Total for Fund 30071</b>	<b>17,403.61</b>	<b>148,415.95</b>	<b>0.00</b>	<b>165,819.56</b>

**Fund :** 30072 (Programme cost sharing - GOV2)

71305 - Local Consult.-Sht Term-Tech	0.00	124,974.56	0.00	124,974.56
72125 - Svc Co-Studies & Research Serv	0.00	89,130.60	0.00	89,130.60
72140 - Svc Co-Information Technology	0.00	46,066.00	0.00	46,066.00
72810 - Acquis of Computer Software	0.00	30,603.84	0.00	30,603.84
<b>Total for Fund 30072</b>	<b>0.00</b>	<b>290,775.00</b>	<b>0.00</b>	<b>290,775.00</b>



**Combined Delivery Report By Project**



UN Development Programme  
Report ID: unglcdrp

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Run Time: 05-02-2016 16:02:13

<b>Project Id :</b> 00046905 URU/07/002 Mejora de calidad d	<b>Period :</b> Jan-Dec (2015)		
<b>Output # :</b> 00056097 URU/07/002 Calidad del Gasto	<b>Impl. Partner :</b> 03304 OFICINA DE PLANEAMIENTO Y P		
	<b>Location :</b> Uruguay		
<b>Govt Exp</b>	<b>UNDP Exp</b>	<b>UN Agencies Exp</b>	<b>Total Exp</b>

<b>Output # :</b> 00056097 URU/07/002 Calidad del Gasto	<b>Impl. Partner :</b> 03304 OFICINA DE PLANEAMIENTO Y P
	<b>Location :</b> Uruguay

**Dept:** 52601 (Uruguay - Central)

**Fund :** 30071 (Programme Cost Sharing GOV1)

64398 - Direct Project Cost-Staff	0.00	2,537.00	0.00	2,537.00
71205 - Intl Consultants-Sht Term-Tech	0.00	43,388.57	0.00	43,388.57
71305 - Local Consult.-Sht Term-Tech	0.00	59,295.34	0.00	59,295.34
71605 - Travel Tickets-International	372.94	7,638.00	0.00	8,010.94
71610 - Travel Tickets-Local	52.39	0.00	0.00	52.39
71615 - Daily Subsistence Allow-Intl	27.44	7,176.62	0.00	7,204.06
71620 - Daily Subsistence Allow-Local	0.00	479.45	0.00	479.45
71625 - Daily Substist Allow-Mtg Partic	0.00	1,246.00	0.00	1,246.00
71635 - Travel - Other	0.00	1,261.61	0.00	1,261.61
72399 - Other Materials and Goods	33.09	0.00	0.00	33.09
72505 - Stationery & other Office Supp	209.71	475.99	0.00	685.70
72510 - Publications	0.00	1,996.73	0.00	1,996.73
72815 - Inform Technology Supplies	312.01	768.98	0.00	1,080.99
73120 - Utilities	190.60	0.00	0.00	190.60
73305 - Maint & Licensing of Hardware	0.00	146.40	0.00	146.40
74210 - Printing and Publications	14.60	37,748.54	0.00	37,763.14
74505 - Insurance	0.00	350.00	0.00	350.00
74510 - Bank Charges	160.78	0.00	0.00	160.78
74520 - Storage	0.00	-3,892.51	0.00	-3,892.51
74525 - Sundry	4,314.80	14,557.94	0.00	18,872.74
74598 - Direct Project Costs - GOE	0.00	1,088.00	0.00	1,088.00
75105 - Facilities & Admin - Implement	0.00	5,527.54	0.00	5,527.54
75710 - Participation of counterparts	0.00	2,300.00	0.00	2,300.00
76120 - Unrealized Loss	0.00	707.17	0.00	707.17
76130 - Unrealized Gain	0.00	-37.00	0.00	-37.00
76135 - Realized Gain	0.00	-68.02	0.00	-68.02
<b>Total for Fund 30071</b>	<b>5,688.36</b>	<b>184,692.35</b>	<b>0.00</b>	<b>190,380.71</b>
<b>Total for Dept : 52601</b>	<b>5,688.36</b>	<b>184,692.35</b>	<b>0.00</b>	<b>190,380.71</b>
<b>Total for Output : 00056097</b>	<b>5,688.36</b>	<b>184,692.35</b>	<b>0.00</b>	<b>190,380.71</b>

<b>Project Total :</b>	<b>5,688.36</b>	<b>184,692.35</b>	<b>0.00</b>	<b>190,380.71</b>
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**Combined Delivery Report By Project**



**UN Development Programme**  
Report ID: unglcdrp

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Run Time: 07-02-2017 19:02:26

<b>Project Id :</b> 00046905 URU/07/002 Mejora de calidad d	<b>Period :</b> Jan-Dec (2016)
<b>Output # :</b> 00056097 URU/07/002 Calidad del Gasto	<b>Impl. Partner :</b> 03304 OFICINA DE PLANEAMIENTO Y P
	<b>Location :</b> Uruguay

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
<b>Output # : 00056097 URU/07/002 Calidad del Gasto</b>				
<b>Dept: 52601 (Uruguay - Central)</b>				
<b>Fund : 04000 (Core Programme, UNU Centre)</b>				
71605 - Travel Tickets-International	0.00	1,460.00	0.00	1,460.00
71625 - Daily Subsist Allow-Mtg Partic	0.00	750.00	0.00	750.00
<b>Total for Fund 04000</b>	<b>0.00</b>	<b>2,210.00</b>	<b>0.00</b>	<b>2,210.00</b>
<b>Fund : 30071 (Programme Cost Sharing GOV1)</b>				
64398 - Direct Project Cost-Staff	0.00	4,334.45	0.00	4,334.45
71305 - Local Consult.-Sht Term-Tech	0.00	262,961.42	0.00	262,961.42
71605 - Travel Tickets-International	0.00	3,903.00	0.00	3,903.00
71615 - Daily Subsistence Allow-Intl	0.00	7,328.00	0.00	7,328.00
71620 - Daily Subsistence Allow-Local	157.00	1,658.95	0.00	1,815.95
71625 - Daily Subsist Allow-Mtg Partic	0.00	- 750.00	0.00	- 750.00
71635 - Travel - Other	0.00	636.21	0.00	636.21
72145 - Svc Co-Training and Educ Serv	519.42	0.00	0.00	519.42
72205 - Office Machinery	0.00	11,759.58	0.00	11,759.58
72505 - Stationery & other Office Supp	13.76	0.00	0.00	13.76
72815 - Inform Technology Supplies	6.85	0.00	0.00	6.85
73107 - Rent - Meeting Rooms	0.00	5,526.60	0.00	5,526.60
73305 - Maint & Licensing of Hardware	0.00	688.17	0.00	688.17
74210 - Printing and Publications	36.74	5,640.85	0.00	5,677.59
74505 - Insurance	52.14	609.00	0.00	661.14
74510 - Bank Charges	175.55	0.00	0.00	175.55
74525 - Sundry	1,807.03	3,934.85	0.00	5,741.88
74598 - Direct Project Costs - GOE	0.00	1,857.63	0.00	1,857.63
75105 - Facilities & Admin - Implement	0.00	9,475.70	0.00	9,475.70
75705 - Learning costs	0.00	3,000.00	0.00	3,000.00
76120 - Unrealized Loss	0.00	585.83	0.00	585.83
76130 - Unrealized Gain	0.00	- 542.73	0.00	- 542.73
76135 - Realized Gain	0.00	- 0.01	0.00	- 0.01
<b>Total for Fund 30071</b>	<b>2,768.49</b>	<b>322,607.50</b>	<b>0.00</b>	<b>325,375.99</b>
<b>Total for Dept : 52601</b>	<b>2,768.49</b>	<b>324,817.50</b>	<b>0.00</b>	<b>327,585.99</b>
<b>Total for Output : 00056097</b>	<b>2,768.49</b>	<b>324,817.50</b>	<b>0.00</b>	<b>327,585.99</b>
<b>Project Total :</b>	<b>2,768.49</b>	<b>324,817.50</b>	<b>0.00</b>	<b>327,585.99</b>

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



## Annual Work Plan

Uruguay - Montevideo

Report Date: 28/6/2017

Project: 00046905

Project Title: URU/07/002 Calidad del gasto y proceso presupuestario

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00056097 URU/07/002 Calidad del Gasto	A1 - OI 1 - Gestión Pública	1/4/2007	31/12/2009	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600 Travel	500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74200 Audio Visual&Print Prod Costs	5,000.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72200 Equipment and Furniture	1,200.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72800 Information Technology Equipm	1,500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300 Local Consultants	189,681.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100 Contractual Services-Companie	0.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500 Miscellaneous Expenses	4,500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72500 Supplies	100.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	75700 Training, Workshops and Confe	500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71200 International Consultants	0.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500 Miscellaneous Expenses	500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300 Local Consultants	102,158.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100 Contractual Services-Companie	500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72500 Supplies	500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72200 Equipment and Furniture	500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300 Local Consultants	68,263.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	64500 Staff Mgmt Costs - IP Staff	14,082.00
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	75100 Facilities & Administration	30,176.00			
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74200 Audio Visual&Print Prod Costs	500.00			
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500 Miscellaneous Expenses	8,035.00			
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71200 International Consultants	4,000.00			
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74200 Audio Visual&Print Prod Costs	5,000.00			
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300 Local Consultants	172,302.00			
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500 Miscellaneous Expenses	500.00			
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600 Travel	500.00			
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300 Local Consultants	179,611.00			
	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71200 International Consultants	0.00			





## Annual Work Plan

Uruguay - Montevideo

Report Date: 28/6/2017

Project: 00046905

Project Title: URU/07/002 Calidad del gasto y proceso presupuestario

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A8-Fortalecer las capacidades	27/3/2007	30/6/2015	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	2,000.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600	Travel	500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	44,755.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	16,071.00
	A9-Fortalecer las acciones de	27/3/2007	30/6/2015	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	201,726.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	0.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600	Travel	500.00
<b>TOTAL</b>									<b>1,056,160.00</b>
<b>GRAND TOTAL</b>									<b>1,056,160.00</b>



## Annual Work Plan

Uruguay - Montevideo

Project: 00046905

Report Date: 28/6/2017

Project Title: URU/07/002 Calidad del gasto y proceso presupuestario

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00056097 URU/07/002 Calidad del Gasto	A1 - OI 1 - Gestión Pública	1/4/2007	31/12/2009	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	1,000.00
					30071	OPP	72500	Supplies	100.00
					30071	OPP	72100	Contractual Services-Companie	0.00
					30071	OPP	72800	Information Technology Equipm	1,500.00
					30071	OPP	71300	Local Consultants	195,961.00
					30071	OPP	75700	Training, Workshops and Confere	500.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	1,000.00
					30071	OPP	74500	Miscellaneous Expenses	500.00
					30071	OPP	74500	Miscellaneous Expenses	500.00
A10-Fort las acc de OPP em				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	130,808.00
					30071	OPP	72100	Contractual Services-Companie	500.00
					30071	OPP	72200	Equipment and Furniture	500.00
					30071	OPP	74500	Miscellaneous Expenses	7,227.00
					30071	OPP	75100	Facilities & Administration	26,133.00
					30071	OPP	64300	Staff Mgmt Costs - IP Staff	12,195.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
					30071	OPP	71300	Local Consultants	74,452.00
					30071	OPP	72500	Supplies	500.00
					30071	OPP	71300	Local Consultants	116,593.00
A4-Administración del Progr				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	500.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	1,000.00
					30071	OPP	71200	International Consultants	0.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
					30071	OPP	71200	International Consultants	1,000.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
A7-Analizar y evaluar las pol				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	1,000.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
					30071	OPP	71200	International Consultants	1,000.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
					30071	OPP	71200	International Consultants	1,000.00
					30071	OPP	71600	Travel	500.00
A8-Fortalecer las capacidad				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	1,000.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
					30071	OPP	71200	International Consultants	1,000.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	71600	Travel	500.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
					30071	OPP	71200	International Consultants	1,000.00
					30071	OPP	71600	Travel	500.00



## Annual Work Plan

Uruguay - Montevideo

Project: 00046905

Report Date: 28/6/2017

Project Title: URU/07/002 Calidad del gasto y proceso presupuestario

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A8-Fortalecer las capacidades	27/3/2007	30/6/2015	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	500.00
	A9-Fortalecer las acciones d	27/3/2007	30/6/2015	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	138,527.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	200,655.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600	Travel	500.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	500.00
<b>TOTAL</b>									<b>914,651.00</b>
<b>GRAND TOTAL</b>									<b>914,651.00</b>



## Annual Work Plan

Uruguay - Montevideo

**Project:** 00046905

**Project Title:** URU/07/002 Calidad del gasto y proceso presupuestario

**Year:** 2019

**Report Date:** 28/6/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00056097 URU/07/002 Calidad del Gasto	A1 - OI 1 - Gestión Pública		1/4/2007	31/12/2009	URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	202,689.00	
						30071	OPP	72500	Supplies	100.00	
						30071	OPP	74200	Audio Visual&Print Prod Costs	1,000.00	
						30071	OPP	72800	Information Technology Equipm	1,500.00	
						30071	OPP	74500	Miscellaneous Expenses	500.00	
						30071	OPP	75700	Training, Workshops and Confe	500.00	
						30071	OPP	71600	Travel	500.00	
						30071	OPP	72100	Contractual Services-Companie	500.00	
						30071	OPP	71300	Local Consultants	135,299.00	
	A10-Fort las acc de OPP em			27/3/2007	31/12/2016	URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	500.00
							30071	OPP	72200	Equipment and Furniture	500.00
							30071	OPP	64300	Staff Mgmt Costs - IP Staff	12,649.00
							30071	OPP	72500	Supplies	500.00
							30071	OPP	74500	Miscellaneous Expenses	34,527.00
							30071	OPP	71300	Local Consultants	77,008.00
	A4-Administración del Progr			1/4/2007	31/12/2009	URU-OFCINA DE PLANEAMIENT	30071	OPP	74200	Audio Visual&Print Prod Costs	1,000.00
							30071	OPP	71300	Local Consultants	120,596.00
							30071	OPP	71600	Travel	500.00
							30071	OPP	74500	Miscellaneous Expenses	500.00
30071							OPP	71600	Travel	500.00	
A7-Analizar y evaluar las pol			27/3/2007	30/6/2015	URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	500.00	
						30071	OPP	71300	Local Consultants	143,283.00	
						30071	OPP	74200	Audio Visual&Print Prod Costs	5,000.00	
						30071	OPP	74500	Miscellaneous Expenses	500.00	
A8-Fortalecer las capacidad			27/3/2007	30/6/2015	URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	500.00	
						30071	OPP	74500	Miscellaneous Expenses	500.00	
						30071	OPP	71300	Local Consultants	143,283.00	
A9-Fortalecer las acciones d			27/3/2007	30/6/2015	URU-OFCINA DE PLANEAMIENT	30071	OPP	74200	Audio Visual&Print Prod Costs	5,000.00	
						30071	OPP	74500	Miscellaneous Expenses	500.00	
<b>TOTAL</b>					URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	207,544.00	
						30071	OPP	71600	Travel	500.00	
									<b>948,695.00</b>		



**Annual Work Plan**

Uruguay - Montevideo

Project: 00046905

Project Title: URU/07/002 Calidad del gasto y proceso presupuestario

Report Date: 28/6/2017

**GRAND TOTAL**

**948,685.00**

PRODUCTO ESPERADO	ACTIVIDADES PLANIFICADAS			Socio responsable	Fuente de fondos	Donante	Partida	Monto (USD)
	2017	2018	2019					
<b>1.</b> <b>Fortalecer la evaluación de la gestión pública</b>	-	1,000	-		30071	1536	71200	1,000
	189,681	195,961	202,689		30071	1536	71300	588,331
	500	500	500		30071	1536	71600	1,500
	-	-	-		30071	1536	72100	-
	1,200	-	-		30071	1536	72200	1,200
	100	100	100		30071	1536	72500	300
	1,500	1,500	1,500		30071	1536	72800	4,500
	-	-	-		30071	1536	73100	-
	5,000	1,000	1,000		30071	1536	74200	7,000
	4,500	500	500		30071	1536	74500	5,500
500	500	500		30071	1536	75700	1,500	
<b>Subtotal 1</b>	<b>202,981</b>	<b>201,061</b>	<b>206,789</b>					<b>610,831</b>

7. Analizar y evaluar las políticas públicas	7.1 Realización de Evaluaciones DID (Diseño, Implementación y Desempeño) a intervenciones públicas										4,000	-	-	30071	1536	71200	4,000
	7.2 Definición de Metodología de Evaluaciones y elaboración de un manual de evaluación de impacto										172,302	116,593	120,596	30071	1536	71300	409,491
											500	500	500	30071	1536	71600	1,500
											5,000	1,000	1,000	30071	1536	74200	7,000
											500	500	500	30071	1536	74500	1,500
	<b>Subtotal 7</b>										<b>182,302</b>	<b>118,593</b>	<b>122,596</b>				<b>423,491</b>
8. Fortalecer las capacidades del Estado uruguayo para la generación, uso y difusión de información	8.1 Realización y publicación del Reporte Social										-	1,000	-	30071	1536	71200	1,000
	8.2 Actualización y mejora del Observatorio Uruguayo										179,611	138,527	143,283	30071	1536	71300	461,421
	8.3 Creación y desarrollo de sist. información en la Administración Central										-	-	-	TRAC	TRAC	71600	-
											500	500	500	30071	1536	71600	1,500
											44,755	-	-	30071	1536	72100	44,755
											16,071	-	5,000	30071	1536	74200	21,071
<b>Subtotal 8</b>										<b>242,937</b>	<b>140,527</b>	<b>149,283</b>				<b>532,747</b>	
9. Fortalecer las acciones de la OPP para el desarrollo de una estrategia país de mediano y largo plazo	9.1 Apoyo técnico a las acciones de la Dirección nacional de planificación (DNP) para desarrollar planes estratégicos de gobierno										201,726	200,655	207,544	30071	1536	71300	609,925
	9.2 Apoyo técnico a las acciones de la Secretaría del Sistema Nacional de Competitividad para la mejora de la competitividad										500	500	500	30071	1536	71600	1,500
											-	-	-	30071	1536	72100	-
											-	-	-	30071	1536	72200	-
<b>Subtotal 9</b>										<b>202,726</b>	<b>201,655</b>	<b>208,544</b>				<b>612,925</b>	

10. Fortalecer las acciones de la OPP para la supervisión de desempeño de las empresas públicas	10.1 Generación de buenas prácticas de gestión de las empresas públicas 10.2 Consolidación y profundización de mecanismos de evaluación de desempeño de las empresas públicas 10.3 Mejora del acceso a la información de gestión de las empresas públicas por parte del PE	102,158	130,808	135,299		30071	1536	71300	368,265
		500	500	500		30071	1536	72100	1,500
		500	500	500		30071	1536	74500	1,500
<b>Subtotal 10</b>		<b>103,158</b>	<b>131,808</b>	<b>136,299</b>					<b>371,265</b>
4. Administración del Programa	4. Administración y monitoreo del programa	68,263	74,452	77,008		30071	1536	71300	219,723
		-	-	-		30071	1536	72100	-
		500	500	500		30071	1536	72200	1,500
		500	500	500		30071	1536	72500	1,500
		-	-	-		30071	1536	72800	-
		-	-	-		30071	1536	73300	-
		500	-	-		30071	1536	74200	500
		2,000	2,000	2,000		30071	1536	74500	6,000
		14,082	12,195	12,649		30071	1536	64398	38,926
		6,035	5,227	5,421		30071	1536	74598	16,683
30,176	26,133	27,106		30071	1536	75100	83,415		
<b>Subtotal 4</b>		<b>122,056</b>	<b>121,007</b>	<b>125,184</b>					<b>368,247</b>
<b>TOTAL</b>		<b>1,056,160</b>	<b>914,651</b>	<b>948,695</b>					<b>2,919,506</b>