



Al servicio
de las personas
y las naciones

PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

REVISION "T" DEL PROYECTO

País: **URUGUAY**
Proyecto No.: **Award ID: 00066738 / Project ID: 00082818-00102679-00102682-00102689**
Título: **URU/12/001 – Mejora de gestión, seguimiento y evaluación del Fondo de Desarrollo del Interior dentro de la Dirección de Descentralización e Inversión Pública**

El objetivo de la presente revisión es ajustar el presupuesto del año 2016 según los gastos reales contabilizados durante dicho año y transferir el saldo remanente a los años siguientes, sin modificar el total del presupuesto aprobado.

Contribución del PNUD (TRAC)

Presupuesto anterior "H"	USD 5,000
Presupuesto revisado "T"	USD 5,000
Variación	USD 0

Contribución de Costos Compartidos del Gobierno

Presupuesto anterior "H"	USD 11,669,196
Presupuesto revisado "T"	USD 11,669,196
Variación	USD 0

TOTAL DEL PROYECTO **USD 11,674,196**

Uruguay

Efecto esperado del MECNUD1	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
Efecto esperado del Programa de País	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
Producto del Programa de País	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.
Asociado en la Implementación	Oficina de Planeamiento y Presupuesto

Período del Programa de País: 2016-2020	
Componente del Programa: Desarrollo democrático basado en la calidad institucional, la descentralización y los derechos humanos	
Identificación del Proyecto:	Award ID: 00066738 Project ID: 00082818 00102679 00102682 00102689
Duración del Proyecto: 2012 - 2020	
Fecha de inicio: Abril de 2012	
Fecha de término: Diciembre de 2020	
Fecha de PAC: 18/04/2012	

Presupuesto total:	US\$ 11,674,196
Recursos regulares:	US\$ 5,000
Otros: Gobierno:	US\$ 11,669,196
Presupuesto sin financiamiento:	
Contribuciones en especie:	

Aprobado por:



Programa de las Naciones Unidas para el Desarrollo

22 DIC. 2017

Fecha

¹ Marco Estratégico de Cooperación de las Naciones Unidas para el Desarrollo 2016-2020

PRESUPUESTO

Años 2017 - 2020

Procedencia del Programa de País	PRODUCTO ESPERADO	Socio respon- sabilE	Fuente de fondos	Donante	Partida Presupuestaria	Importe				
						2017	2018	2019	2020	
MEJORA DE GESTIÓN DEL FDI										
	ACTIVITY10. Mejora de la gestión del FDI implementada	001646	30071	01536	71200	0	20,000	20,000	20,000	20,000
		001646	30071	01536	71300	320,000	350,000	350,000	350,000	350,000
		001646	30071	01536	71600	2,500	10,000	10,000	10,000	10,000
		001646	30071	01536	72100	0	25,000	25,000	25,000	25,000
		001646	30071	01536	72200	20,000	20,000	20,000	20,000	20,000
		001646	30071	01536	72300	0	25,000	25,000	25,000	25,000
		001646	30071	01536	72800	2,500	18,000	18,000	18,000	18,000
		001646	30071	01536	74500	2,157	10,000	10,000	10,000	10,000
	ACTIVITY11. Acceso a la información y transparencia hacia la ciudadanía a través de diversas herramientas implementada.	001646	30071	01536	72400	2,000	20,000	20,000	20,000	20,000
		001646	30071	01536	72800	0	18,000	18,000	18,000	18,000
		001646	30071	01536	74200	0	12,000	12,000	12,000	12,000
		001646	30071	01536	74500	0	8,000	8,000	8,000	8,000
	ACTIVITY12. Equipos técnicos de las IDs capacitados en nuevas herramientas que mejoren la calidad de ejecución de los proyectos financiadas por el FDI	001646	30071	01536	71200	0	20,000	20,000	20,000	20,000
		001646	30071	01536	71300	0	20,000	20,000	20,000	20,000
		001646	30071	01536	71600	0	4,000	4,000	4,000	4,000
		001646	30071	01536	72100	0	12,000	12,000	12,000	12,000
		001646	30071	01536	74500	0	10,000	10,000	10,000	10,000
		001646	30071	01536	75700	3,000	12,000	12,000	12,000	12,000
	ACTIVITY13. Monitoreo, evaluación, asesoramiento, administración y procesos consensuados implementados.	001646	30071	01536	71200	0	20,000	20,000	20,000	20,000
		001646	30071	01536	71300	520,000	520,000	520,000	520,000	520,000
		001646	30071	01536	71600	2,000	20,000	20,000	20,000	20,000
		001646	30071	01536	74500	3,000	10,000	10,000	10,000	10,000

Auditoría – GMS+DPC		001646	30071	01536			5,000	5,000	5,000	5,000
		001646	30071	01536	75100		26,465	35,670	35,670	35,670
		001646	30071	01536	64300		3,088	4,162	4,162	4,162
		001646	30071	01536	74500		1,323	1,783	1,783	1,783
TOTAL FDI PROJ. 00082818							913,033	1,230,615	1,230,615	1,230,615
FORTALECIMIENTO DE LA IMPLANTACIÓN DEL SISTEMA NACIONAL DE INVERSIÓN PÚBLICA										
ACTIVITY9. Sistema Nacional de Inversión Pública fortalecido		001646	30071	01536	71200		0	8,000	8,000	8,000
		001646	30071	01536	71300		80,000	100,000	100,000	100,000
		001646	30071	01536	71600		0	8,000	8,000	8,000
		001646	30071	01536	72100		0	8,000	8,000	8,000
		001646	30071	01536	72800		4,000	8,000	8,000	8,000
		001646	30071	01536	74500		7,000	8,000	8,000	8,000
GMS+DPC		001646	30071	01536	75100		2,730	4,200	4,200	4,200
		001646	30071	01536	64300		319	490	490	490
		001646	30071	01536	74500		136	210	210	210
TOTAL SNIP PROJ. 00102679							94,185	144,900	144,900	144,900
FORTALECER LA IMPLEMENTACIÓN DEL NUEVO PROGRAMA DE CAMINERÍA RURAL										
ACTIVITY14. Fortalecimiento de la implementación del Nuevo Programa de Caminería Rural		001646	30071	01536	71200		0	80,000	80,000	80,000
		001646	30071	01536	71300		160,000	320,000	320,000	320,000
		001646	30071	01536	71600		0	30,000	30,000	30,000
		001646	30071	01536	72400		0	30,000	30,000	30,000
		001646	30071	01536	72800		0	30,000	30,000	30,000
		001646	30071	01536	74500		0	18,000	18,000	18,000
ACTIVITY15. Información de calidad como insumo del nuevo programa generada y sistematizada		001646	30071	01536	71200		0	80,000	80,000	80,000
		001646	30071	01536	71300		0	60,000	60,000	60,000

	001646	30071	01536	71600	0	30,000	30,000	30,000
	001646	30071	01536	72100	5,000	80,000	80,000	80,000
	001646	30071	01536	72200	2,000	20,000	20,000	20,000
	001646	30071	01536	72300	0	20,000	20,000	20,000
	001646	30071	01536	74200	10,000	30,000	30,000	30,000
	001646	30071	01536	74500	5,000	15,000	15,000	15,000
ACTIVITY16. Capacidades de los GGDD fortalecidas para la gestión de la red de caminos	001646	30071	01536	71200	0	20,000	20,000	20,000
	001646	30071	01536	71300	0	50,000	50,000	50,000
	001646	30071	01536	71600	0	30,000	20,000	20,000
	001646	30071	01536	72100	0	20,000	20,000	20,000
	001646	30071	01536	74500	2,000	10,000	10,000	10,000
	001646	30071	01536	75700	2,000	15,000	15,000	15,000
ACTIVITY17. Programa de gestión vial nacional y programas de gestión viales departamentales elaborados y difundidos	001646	30071	01536	71200	0	20,000	20,000	20,000
	001646	30071	01536	71300	0	50,000	50,000	50,000
	001646	30071	01536	71600	0	30,000	30,000	30,000
	001646	30071	01536	72100	0	16,000	16,000	16,000
	001646	30071	01536	74500	2,000	10,000	10,000	10,000
	001646	30071	01536	75700	2,000	15,000	15,000	15,000
GMS+DPC	001646	30071	01536	75100	5,700	33,870	33,570	33,570
	001646	30071	01536	64300	665	3,951	3,917	3,917
	001646	30071	01536	74500	285	1,694	1,678	1,678
TOTAL CAMINERÍA (PROJ.00102682)					196,650	1,168,515	1,158,165	1,158,165
MEJORAR EL DIAGNÓSTICO, SEGUIMIENTO Y EVALUACIÓN DE RESULTADOS DE LOS PROGRAMAS DE ELECTRIFICACIÓN RURAL Y ALUMBRADO PÚBLICO								
	001646	30071	01536	71200	0	8,000	8,000	8,000
ACTIVITY18. Información para la mejora de los diagnósticos y focalización de los programas, generada y sistematiza	001646	30071	01536	71300	0	40,000	40,000	40,000
	001646	30071	01536	71600	0	5,000	5,000	5,000

	001646	30071	01536	72100	2,000	20,000	20,000	20,000
	001646	30071	01536	74500	2,000	15,000	15,000	15,000
ACTIVITY 19. Encuestas a los beneficiarios de electrificación rural aplicada y resultados sistematizados	001646	30071	01536	71200	0	8,000	8,000	8,000
	001646	30071	01536	71300	0	20,000	20,000	20,000
	001646	30071	01536	71600	0	5,000	5,000	5,000
	001646	30071	01536	72100	2,000	10,000	10,000	10,000
GMS+DPC	001646	30071	01536	74500	3,000	10,500	10,500	10,500
	001646	30071	01536	75100	270	4,245	4,245	4,245
	001646	30071	01536	64300	32	495	495	495
	001646	30071	01536	74500	14	212	212	212
TOTAL ELECTRIFICACIÓN RURAL Y ALUMBRADO PÚBLICO (PROJ.00102689)					9,316	146,452	146,452	145,452
TOTAL					1,213,185	2,690,482	2,680,132	2,680,132

Combined Delivery Report By Project

UN Development Programme
ort ID: unglcdrp

Project Id : 00066738 URU/12/001 - Gestión, seguimie	Period :	Jan-Dec (2012)		
Output # : 00082818 URU/12/001 - Gestión, seguimie	Impl. Partner :	03304 OFICINA DE PLANEAMIENTO Y P		
	Location :	Uruguay		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Output # : 00082818 URU/12/001 - Gestión, seguimie	Impl. Partner :	03304 OFICINA DE PLANEAMIENTO Y P
	Location :	Uruguay

pt: 52601 (Uruguay - Central)

nd : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	0.00	64,655.28	0.00	64,655.28
71620 - Daily Subsistence Allow-Local	0.00	706.45	0.00	706.45
75105 - Facilities & Admin - Implement	0.00	2,287.00	0.00	2,287.00
76125 - Realized Loss	0.00	0.02	0.00	0.02
total for Fund 30071	0.00	67,648.75	0.00	67,648.75
total for Dept : 52601	0.00	67,648.75	0.00	67,648.75
total for Output : 00082818	0.00	67,648.75	0.00	67,648.75

Project Total :	0.00	67,648.75	0.00	67,648.75
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Combined Delivery Report By Project

UN Development Programme
 ort ID: unglcdrp

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 Run Time: 11-03-2014 13:03:38

Project Id : 00066738 URU/12/001 - Gestión, seguimie	Period : Jan-Dec (2013)		
Output # : 00082818 URU/12/001 - Gestión, seguimie	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P		
	Location : Uruguay		
Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Output # : 00082818 URU/12/001 - Gestión, seguimie	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay

pt: 52601 (Uruguay - Central)

nd : 04000 (Core Programme, UNU Centre)

71305 - Local Consult.-Sht Term-Tech	0.00	5,000.00	0.00	5,000.00
total for Fund 04000	0.00	5,000.00	0.00	5,000.00

nd : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	0.00	376,043.62	0.00	376,043.62
71605 - Travel Tickets-International	0.00	2,053.25	0.00	2,053.25
71615 - Daily Subsistence Allow-Intl	0.00	730.70	0.00	730.70
71620 - Daily Subsistence Allow-Local	0.00	7,776.93	0.00	7,776.93
74525 - Sundry	0.00	4,420.79	0.00	4,420.79
75105 - Facilities & Admin - Implement	0.00	13,686.00	0.00	13,686.00
76125 - Realized Loss	0.00	6.42	0.00	6.42
total for Fund 30071	0.00	404,717.71	0.00	404,717.71

total for Dept : 52601	0.00	409,717.71	0.00	409,717.71
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total for Output : 00082818	0.00	409,717.71	0.00	409,717.71
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Project Total :	0.00	409,717.71	0.00	409,717.71
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igned By : _____ Date : _____

Combined Delivery Report By Project

UN Development Programme
ort ID: unglcdrp

Project Id : 00066738 URU/12/001 - Gestión, seguimie	Period : Jan-Dec (2014)
Output # : 00082818 URU/12/001 - Gestión, seguimie	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay
Govt Exp	UNDP Exp
UN Agencies Exp	Total Exp

Output # : 00082818 URU/12/001 - Gestión, seguimie	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay

pt: 52601 (Uruguay - Central)

nd : 30071 (Programme Cost Sharing GOV1)

71305 - Local Consult.-Sht Term-Tech	0.00	397,227.86	0.00	397,227.86
71605 - Travel Tickets-International	0.00	2,954.17	0.00	2,954.17
71610 - Travel Tickets-Local	0.00	870.83	0.00	870.83
71615 - Daily Subsistence Allow-Intl	0.00	656.25	0.00	656.25
71620 - Daily Subsistence Allow-Local	0.00	4,983.76	0.00	4,983.76
71635 - Travel - Other	0.00	- 5.74	0.00	- 5.74
72205 - Office Machinery	0.00	141.22	0.00	141.22
74505 - Insurance	0.00	164.00	0.00	164.00
74510 - Bank Charges	0.00	69.33	0.00	69.33
74525 - Sundry	0.00	17,942.98	0.00	17,942.98
75105 - Facilities & Admin - Implement	0.00	14,874.00	0.00	14,874.00
76135 - Realized Gain	0.00	- 42.45	0.00	- 42.45
Total for Fund 30071	0.00	439,836.21	0.00	439,836.21
Total for Dept : 52601	0.00	439,836.21	0.00	439,836.21
Total for Output : 00082818	0.00	439,836.21	0.00	439,836.21
Project Total :	0.00	439,836.21	0.00	439,836.21

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Combined Delivery Report By Project

UN Development Programme
ort ID: unglcdrp

Project Id : 00066738 URU/12/001 - Gestión, seguimie	Period :	Jan-Dec (2015)		
Output # : 00082818 URU/12/001 - Gestión, seguimie	Impl. Partner :	03304 OFICINA DE PLANEAMIENTO Y P		
	Location :	Uruguay		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Output # : 00082818 URU/12/001 - Gestión, seguimie	Impl. Partner :	03304 OFICINA DE PLANEAMIENTO Y P
	Location :	Uruguay

pt: 52601 (Uruguay - Central)

nd : 30071 (Programme Cost Sharing GOV1)

64398 - Direct Project Cost-Staff	0.00	15,319.00	0.00	15,319.00
71305 - Local Consult.-Sht Term-Tech	0.00	544,759.04	0.00	544,759.04
71605 - Travel Tickets-International	0.00	182.25	0.00	182.25
71610 - Travel Tickets-Local	0.00	74.91	0.00	74.91
71615 - Daily Subsistence Allow-Intl	0.00	93.56	0.00	93.56
71620 - Daily Subsistence Allow-Local	0.00	4,705.31	0.00	4,705.31
74505 - Insurance	0.00	42.00	0.00	42.00
74525 - Sundry	0.00	699.88	0.00	699.88
74598 - Direct Project Costs - GOE	0.00	6,565.00	0.00	6,565.00
75105 - Facilities & Admin - Implement	0.00	17,173.24	0.00	17,173.24
76125 - Realized Loss	0.00	0.02	0.00	0.02
76135 - Realized Gain	0.00	- 1.07	0.00	- 1.07
Total for Fund 30071	0.00	589,613.14	0.00	589,613.14
Total for Dept : 52601	0.00	589,613.14	0.00	589,613.14
Total for Output : 00082818	0.00	589,613.14	0.00	589,613.14

Project Total :	0.00	589,613.14	0.00	589,613.14
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igned By : _____ Date : _____

Combined Delivery Report By Project

UN Development Programme
ort ID: unglcdrp

Project Id : 00066738 URU/12/001 - Gestión, seguimie	Period : Jan-Dec (2016)
Output # : 00082818 URU/12/001 FDI	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay
Govt Exp	UNDP Exp
UN Agencies Exp	Total Exp

Output # : 00082818 URU/12/001 FDI	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay

pt: 52601 (Uruguay - Central)

nd : 30071 (Programme Cost Sharing GOV1)

64398 - Direct Project Cost-Staff	0.00	22,401.98	0.00	22,401.98
71305 - Local Consult.-Sht Term-Tech	0.00	811,696.62	0.00	811,696.62
71610 - Travel Tickets-Local	1,180.55	0.00	0.00	1,180.55
71620 - Daily Subsistence Allow-Local	23,272.07	2,277.85	0.00	25,549.92
71635 - Travel - Other	0.00	422.26	0.00	422.26
72220 - Furniture	0.00	737.06	0.00	737.06
74505 - Insurance	0.00	2,047.37	0.00	2,047.37
74510 - Bank Charges	570.93	0.00	0.00	570.93
74525 - Sundry	0.00	2,946.75	0.00	2,946.75
74598 - Direct Project Costs - GOE	0.00	9,600.85	0.00	9,600.85
75105 - Facilities & Admin - Implement	0.00	26,314.67	0.00	26,314.67
76120 - Unrealized Loss	0.00	1,152.62	0.00	1,152.62
76125 - Realized Loss	0.00	176.51	0.00	176.51
76130 - Unrealized Gain	0.00	-1,348.34	0.00	-1,348.34
total for Fund 30071	25,023.55	878,426.20	0.00	903,449.75
total for Dept : 52601	25,023.55	878,426.20	0.00	903,449.75
total for Output : 00082818	25,023.55	878,426.20	0.00	903,449.75

Project Total :	25,023.55	878,426.20	0.00	903,449.75
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Annual Work Plan

Uruguay - Montevideo

Project: 00066738

Report Date: 1/12/2017

Project Title: URU/12/001 Mejora de gestión, seguimiento y evaluación d

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00082818 URU/12/001 FDI	A1 - Plan de comunicación	7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00
					30071	OPP	72400	Communic & Audio Visual Equip	0.00
					30071	OPP	71300	Local Consultants	0.00
					30071	OPP	72300	Materials & Goods	0.00
					30071	OPP	72700	Hospitality/Catering	0.00
					30071	OPP	71600	Travel	0.00
					30071	OPP	71200	International Consultants	0.00
					30071	OPP	71600	Travel	2,500.00
					30071	OPP	74500	Miscellaneous Expenses	2,157.00
					30071	OPP	72100	Contractual Services-Companies	0.00
					30071	OPP	72300	Materials & Goods	0.00
					30071	OPP	71300	Local Consultants	320,000.00
					30071	OPP	72800	Information Technology Equipm	2,500.00
A10-Mejora de la gestión FD	A11-Acceso a la información	7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72200	Equipment and Furniture	20,000.00
					30071	OPP	72800	Information Technology Equipm	0.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
					30071	OPP	72400	Communic & Audio Visual Equip	2,000.00
					30071	OPP	74500	Miscellaneous Expenses	0.00
					30071	OPP	71200	International Consultants	0.00
					30071	OPP	71600	Travel	0.00
					30071	OPP	75700	Training, Workshops and Confer	3,000.00
					30071	OPP	74500	Miscellaneous Expenses	0.00
					30071	OPP	72100	Contractual Services-Companies	0.00
					30071	OPP	71300	Local Consultants	0.00
					30071	OPP	71600	Travel	2,000.00
					A12-Equipos técnicos de las	A13-Monitoreo, evaluación,	7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENTO
30071	OPP	71300	Local Consultants	520,000.00					
30071	OPP	71200	International Consultants	0.00					



Annual Work Plan

Uruguay - Montevideo

Project: 00066738

Project Title: URU/12/001 Mejora de gestión, seguimiento y evaluación d

Year: 2017

Report Date: 1/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A13-Monitoreo, evaluación,	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	3,000.00
	A2 - Equipo técnico capacita	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	0.00
	A3 - Unidad tecnológica	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENT	30071	OPP	72800	Information Technology Equipm	0.00
	A4 - Inf. de Proyectos en SC	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	0.00
	A5 - Seguimiento y monitore	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	0.00
	A6 - Auditoría y GMS	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74100	Professional Services	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	75100	Facilities & Administration	26,465.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	1,323.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	64300	Staff Mgmt Costs - IP Staff	3,088.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74100	Professional Services	5,000.00
	A7 - Seguimiento y Monitore	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	0.00
	A8 - Gestión de proyectos A	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	0.00
	A9-Evaluación socio-económ	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	72200	Equipment and Furniture	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	0.00
TOTAL									913,033.00
00102679 URU/12/001 SNIP	A9 Sistema Nacional de Inve	7/5/2012	31/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	0.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	72800	Information Technology Equipm	4,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	A9 Sistema Nacional de Inve	7/5/2012	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	0.00	
					30071	OPP	72100	Contractual Services-Companies	0.00	
					30071	OPP	71300	Local Consultants	80,000.00	
					30071	OPP	74500	Miscellaneous Expenses	7,000.00	
					30071	OPP	75100	Facilities & Administration	2,730.00	
	GMS+DPC	7/5/2012	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	64300	Staff Mgmt Costs - IP Staff	319.00	
					30071	OPP	74500	Miscellaneous Expenses	136.00	
									94,185.00	
									160,000.00	
00102682 URU/12/001 CAMINERIA RURAL	A14 Fortalecimiento de la	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	0.00	
					30071	OPP	71600	Travel	0.00	
					30071	OPP	71200	International Consultants	0.00	
					30071	OPP	74500	Miscellaneous Expenses	0.00	
					30071	OPP	72400	Communic & Audio Visual Equip	0.00	
					30071	OPP	72800	Information Technology Equipm	0.00	
					30071	OPP	72100	Contractual Services-Companies	5,000.00	
					30071	OPP	74500	Miscellaneous Expenses	5,000.00	
					30071	OPP	71300	Local Consultants	0.00	
					30071	OPP	74200	Audio Visual&Print Prod Costs	10,000.00	
					30071	OPP	71600	Travel	0.00	
					30071	OPP	72200	Equipment and Furniture	2,000.00	
					30071	OPP	72300	Materials & Goods	0.00	
					30071	OPP	71200	International Consultants	0.00	
					30071	OPP	71300	Local Consultants	0.00	
					A15 Información de calidad		1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071
30071	OPP	71600	Travel	0.00						
30071	OPP	72100	Local Consultants	0.00						
30071	OPP	74500	Miscellaneous Expenses	0.00						
A16 Capacidades de los GG		1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	0.00	
					30071	OPP	72100	Contractual Services-Companies	0.00	
					30071	OPP	71200	International Consultants	0.00	
					30071	OPP	74500	Miscellaneous Expenses	2,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	A16 Capacidades de los GG	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	75700	Training, Workshops and Confer	2,000.00	
	A17 Plan de gestión vial	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	0.00	
GMS+DPC				URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	0.00	
					30071	OPP	71300	Local Consultants	0.00	
					30071	OPP	74500	Miscellaneous Expenses	2,000.00	
					30071	OPP	75700	Training, Workshops and Confer	2,000.00	
					30071	OPP	72100	Contractual Services-Companie	0.00	
					30071	OPP	74500	Miscellaneous Expenses	285.00	
					30071	OPP	75100	Facilities & Administration	5,700.00	
				30071	OPP	64300	Staff Mgmt Costs - IP Staff	665.00		
TOTAL									196,650.00	
00102689	URU/12/001 ELECTRIFICACION RUR	A18 Información para la me	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companie	2,000.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	0.00	
					30071	OPP	71600	Travel	0.00	
					30071	OPP	74500	Miscellaneous Expenses	2,000.00	
					30071	OPP	71200	International Consultants	0.00	
					30071	OPP	71200	International Consultants	0.00	
					30071	OPP	71600	Travel	0.00	
					30071	OPP	74500	Miscellaneous Expenses	3,000.00	
					30071	OPP	72100	Contractual Services-Companie	2,000.00	
					30071	OPP	71300	Local Consultants	0.00	
					30071	OPP	74500	Miscellaneous Expenses	14.00	
GMS+DPC				URU-OFCINA DE PLANEAMIENT	30071	OPP	64300	Staff Mgmt Costs - IP Staff	32.00	
					30071	OPP	75100	Facilities & Administration	270.00	
TOTAL									9,316.00	
GRAND TOTAL									1,213,184.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		00082818 URU/12/001 FDI	A1 - Plan de comunicación		7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72700	Hospitality/Catering	0.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72300	Materials & Goods	0.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	0.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72400	Communic & Audio Visual Equip	0.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	0.00
	A10-Mejora de la gestión FD	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	25,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	10,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	350,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72200	Equipment and Furniture	20,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	20,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72800	Information Technology Equipm	18,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	10,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72300	Materials & Goods	25,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	8,000.00
	A11- Acceso a la información	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	72800	Information Technology Equipm	18,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	12,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72400	Communic & Audio Visual Equip	20,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	20,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	12,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	20,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	4,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	10,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confe	12,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	520,000.00
	A13-Monitoreo, evaluación,	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	20,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	20,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A9 Sistema Nacional de Inve	7/5/2012	11/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	8,000.00
					30071	OPP	74500	Miscellaneous Expenses	8,000.00
					30071	OPP	71600	Travel	8,000.00
					30071	OPP	71300	Local Consultants	100,000.00
					30071	OPP	74500	Miscellaneous Expenses	210.00
	GMS+DPC	7/5/2012	11/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	64300	Staff Mgmt Costs - IP Staff	490.00
					30071	OPP	75100	Facilities & Administration	4,200.00
					TOTAL				144,900.00
00102682 URU/12/001 CAMINERIA RURAL	A14 Fortalecimiento de la	1/10/2016	11/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	80,000.00
					30071	OPP	74500	Miscellaneous Expenses	18,000.00
					30071	OPP	71300	Local Consultants	320,000.00
					30071	OPP	71600	Travel	30,000.00
					30071	OPP	72800	Information Technology Equipm	30,000.00
					30071	OPP	72400	Communic & Audio Visual Equip	30,000.00
					30071	OPP	72300	Materials & Goods	20,000.00
					30071	OPP	71600	Travel	30,000.00
					30071	OPP	74500	Miscellaneous Expenses	15,000.00
					30071	OPP	71300	Local Consultants	60,000.00
					30071	OPP	72100	Contractual Services-Companies	80,000.00
					30071	OPP	71200	International Consultants	80,000.00
					30071	OPP	72200	Equipment and Furniture	20,000.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	30,000.00
					A16 Capacidades de los GG		1/10/2016	11/12/2020	URU-OFCINA DE PLANEAMIENT
30071	OPP	71300	Local Consultants	50,000.00					
30071	OPP	71200	International Consultants	20,000.00					
30071	OPP	71600	Travel	30,000.00					
				URU-OFCINA DE PLANEAMIENT	30071	OPP	75700	Training, Workshops and Confer	15,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	A16 Capacidades de los GG	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companie	20,000.00	
	A17 Plan de gestión vial	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	50,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companie	16,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	10,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	30,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	75700	Training, Workshops and Confer	15,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	20,000.00	
	GMS+DPC		1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	64300	Staff Mgmt Costs - IP Staff	3,951.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	75100	Facilities & Administration	33,870.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	1,694.00	
TOTAL									1,168,515.00	
00102689	URU/12/001 ELECTRIFICACION RUR	A18	Información para la me	URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	8,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	5,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	40,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companie	20,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	15,000.00	
	A19 Encuestas a los benefi	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	5,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	8,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companie	10,000.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	10,500.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	20,000.00	
	GMS+DPC		1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	212.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	64300	Staff Mgmt Costs - IP Staff	495.00	
				URU-OFCINA DE PLANEAMIENT	30071	OPP	75100	Facilities & Administration	4,245.00	
TOTAL									146,452.00	
GRAND TOTAL									2,690,482.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00082818 URU/12/001 FDI	A1 - Plan de comunicación	7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600	Travel	0.00
					30071	OPP	72700	Hospitality/Catering	0.00
					30071	OPP	72300	Materials & Goods	0.00
					30071	OPP	74500	Miscellaneous Expenses	0.00
					30071	OPP	71300	Local Consultants	0.00
					30071	OPP	72400	Communic & Audio Visual Equip	0.00
					30071	OPP	72200	Equipment and Furniture	20,000.00
					30071	OPP	71200	International Consultants	20,000.00
					30071	OPP	71600	Travel	10,000.00
					30071	OPP	72300	Materials & Goods	25,000.00
					30071	OPP	71300	Local Consultants	350,000.00
					30071	OPP	72100	Contractual Services-Companies	25,000.00
					A10-Mejora de la gestión FD	A11-Acceso a la información	7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENTO
30071	OPP	74500	Miscellaneous Expenses	10,000.00					
30071	OPP	74200	Audio Visual&Print Prod Costs	12,000.00					
30071	OPP	72800	Information Technology Equipm	18,000.00					
30071	OPP	72400	Communic & Audio Visual Equip	20,000.00					
30071	OPP	74500	Miscellaneous Expenses	8,000.00					
30071	OPP	71200	International Consultants	20,000.00					
30071	OPP	75700	Training, Workshops and Confer	12,000.00					
30071	OPP	71300	Local Consultants	20,000.00					
30071	OPP	72100	Contractual Services-Companies	12,000.00					
30071	OPP	74500	Miscellaneous Expenses	10,000.00					
30071	OPP	71600	Travel	4,000.00					
A12-Equipos técnicos de las	A13-Monitoreo, evaluación,	7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENTO					
					30071	OPP	71200	International Consultants	20,000.00
					30071	OPP	71300	Local Consultants	20,000.00
					30071	OPP	72100	Contractual Services-Companies	12,000.00
					30071	OPP	74500	Miscellaneous Expenses	10,000.00
					30071	OPP	71600	Travel	4,000.00
					30071	OPP	71600	Travel	20,000.00
					30071	OPP	71200	International Consultants	20,000.00
					30071	OPP	71300	Local Consultants	20,000.00
					30071	OPP	72100	Contractual Services-Companies	12,000.00
					30071	OPP	74500	Miscellaneous Expenses	10,000.00
					30071	OPP	71600	Travel	4,000.00
					A13-Monitoreo, evaluación,	A13-Monitoreo, evaluación,	7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENTO
30071	OPP	71200	International Consultants	20,000.00					
30071	OPP	71300	Local Consultants	20,000.00					
30071	OPP	72100	Contractual Services-Companies	12,000.00					
30071	OPP	74500	Miscellaneous Expenses	10,000.00					
30071	OPP	71600	Travel	4,000.00					
30071	OPP	71600	Travel	20,000.00					
30071	OPP	71200	International Consultants	20,000.00					
30071	OPP	71300	Local Consultants	20,000.00					
30071	OPP	72100	Contractual Services-Companies	12,000.00					
30071	OPP	74500	Miscellaneous Expenses	10,000.00					
30071	OPP	71600	Travel	4,000.00					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A13-Monitoreo, evaluación,	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	10,000.00
	A2 - Equipo técnico capacita	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	72800	Information Technology Equipm	0.00
	A3 - Unidad tecnológica	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	0.00
	A4 - Inf. de Proyectos en SG	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00
	A5 - Seguimiento y monitore	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	0.00
	A6 - Auditoría y GMS	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	0.00
					64300	OPP		Staff Mgmt Costs - IP Staff	4,162.00
					74500	OPP		Miscellaneous Expenses	1,783.00
					71300	OPP		Local Consultants	0.00
					75100	OPP		Facilities & Administration	35,670.00
					74100	OPP		Professional Services	5,000.00
	A7 - Seguimiento y Monitore	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	0.00
					30071	OPP		Travel	0.00
	A8 - Gestión de proyectos A	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	0.00
					30071	OPP		International Consultants	0.00
					30071	OPP		International Consultants	0.00
					30071	OPP		Miscellaneous Expenses	0.00
					30071	OPP		Local Consultants	0.00
	A9-Evaluación socio-económ	7/5/2012	31/12/2019	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	0.00
					30071	OPP		International Consultants	0.00
					30071	OPP		Local Consultants	0.00
					30071	OPP		Miscellaneous Expenses	0.00
					30071	OPP		Equipment and Furniture	0.00
TOTAL									1,230,615.00
00102679 URU/12/001 SNIP	A9 Sistema Nacional de Inve	7/5/2012	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	72800	Information Technology Equipm	8,000.00
					30071	OPP	72100	Contractual Services-Companier	8,000.00
					30071	OPP	71600	Travel	8,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A9 Sistema Nacional de Inve	7/5/2012	31/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	8,000.00
					30071	OPP	71300	Local Consultants	100,000.00
	GMS+DPC	7/5/2012	31/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	8,000.00
					30071	OPP	64300	Staff Mgmt Costs - IP Staff	490.00
					30071	OPP	74500	Miscellaneous Expenses	210.00
					30071	OPP	75100	Facilities & Administration	4,200.00
TOTAL									
00102662 URU/12/001 CAMINERIA RURAL	A14 Fortalecimiento de la	1/10/2016	31/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	72400	Communic & Audio Visual Equip	30,000.00
					30071	OPP	71200	International Consultants	80,000.00
					30071	OPP	74500	Miscellaneous Expenses	18,000.00
					30071	OPP	71300	Local Consultants	320,000.00
					30071	OPP	72800	Information Technology Equipm	30,000.00
					30071	OPP	71600	Travel	30,000.00
					30071	OPP	74500	Miscellaneous Expenses	15,000.00
					30071	OPP	72200	Equipment and Furniture	20,000.00
					30071	OPP	72100	Contractual Services-Companie	80,000.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	30,000.00
					30071	OPP	71600	Travel	30,000.00
					30071	OPP	71200	International Consultants	80,000.00
					30071	OPP	71300	Local Consultants	60,000.00
					30071	OPP	72300	Materials & Goods	20,000.00
					30071	OPP	74500	Miscellaneous Expenses	10,000.00
					A15 Información de calidad d	A16 Capacidades de los GG	1/10/2016	31/12/2020	URU-OFCINA DE PLANEAMIENT
30071	OPP	71300	Local Consultants	50,000.00					
30071	OPP	75700	Training, Workshops and Confe	15,000.00					
30071	OPP	71200	International Consultants	20,000.00					
30071	OPP	71600	Travel	20,000.00					
30071	OPP	74500	Miscellaneous Expenses	10,000.00					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$						
A17 Plan de gestión vial		1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companies	16,000.00					
					30071	OPP	64300	Staff Mgmt Costs - IP Staff	0.00					
					30071	OPP	75700	Training, Workshops and Confer	15,000.00					
					30071	OPP	71600	Travel	30,000.00					
					30071	OPP	74500	Miscellaneous Expenses	10,000.00					
					30071	OPP	75100	Facilities & Administration	0.00					
					30071	OPP	71300	Local Consultants	50,000.00					
					30071	OPP	71200	International Consultants	20,000.00					
					30071	OPP	74500	Miscellaneous Expenses	1,878.00					
					30071	OPP	75100	Facilities & Administration	33,570.00					
					30071	OPP	64300	Staff Mgmt Costs - IP Staff	3,917.00					
					TOTAL									
					00102689	URU/12/001 ELECTRIFICACIÓN RUR	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	15,000.00
									URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companies	20,000.00
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	5,000.00					
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	8,000.00					
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	40,000.00					
	A19 Encuestas a los beneficiarios	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companies	10,000.00					
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	5,000.00					
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	8,000.00					
				URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	10,500.00					
				URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	20,000.00					
	GMS+DPC	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	212.00					
				URU-OFCINA DE PLANEAMIENT	30071	OPP	75100	Facilities & Administration	4,245.00					
				URU-OFCINA DE PLANEAMIENT	30071	OPP	64300	Staff Mgmt Costs - IP Staff	495.00					
TOTAL														
GRAND TOTAL														
1,156,165.00														
146,452.00														
2,680,132.00														



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00062818 URU/12/001 FDI	A10-Mejora de la gestión FD	7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENT	30071	OPP	72300	Materials & Goods	25,000.00
					30071	OPP	74500	Miscellaneous Expenses	10,000.00
					30071	OPP	71200	International Consultants	20,000.00
					30071	OPP	72800	Information Technology Equipm	18,000.00
					30071	OPP	71600	Travel	10,000.00
					30071	OPP	72100	Contractual Services-Companie	25,000.00
					30071	OPP	71300	Local Consultants	350,000.00
					30071	OPP	72200	Equipment and Furniture	20,000.00
					30071	OPP	74500	Miscellaneous Expenses	8,000.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	12,000.00
					30071	OPP	72800	Information Technology Equipm	18,000.00
					30071	OPP	72400	Communic & Audio Visual Equip	20,000.00
					30071	OPP	71600	Travel	4,000.00
					30071	OPP	74500	Miscellaneous Expenses	10,000.00
					30071	OPP	71300	Local Consultants	20,000.00
A11-Acceso a la información		7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companie	25,000.00
					30071	OPP	71300	Local Consultants	350,000.00
					30071	OPP	72200	Equipment and Furniture	20,000.00
A12-Equipos técnicos de las		7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	10,000.00
					30071	OPP	71300	Local Consultants	20,000.00
					30071	OPP	72100	Contractual Services-Companie	12,000.00
A13-Monitoreo, evaluación,		7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENT	30071	OPP	75700	Training, Workshops and Confer	12,000.00
					30071	OPP	71200	International Consultants	20,000.00
					30071	OPP	71200	International Consultants	20,000.00
A6 - Auditoría y GMS		7/5/2012	31/12/2019	URU-OFICINA DE PLANEAMIENT	30071	OPP	71600	Travel	20,000.00
					30071	OPP	74500	Miscellaneous Expenses	10,000.00
					30071	OPP	71300	Local Consultants	520,000.00
				URU-OFICINA DE PLANEAMIENT	30071	OPP	74100	Professional Services	5,000.00
				URU-OFICINA DE PLANEAMIENT	30071	OPP	75100	Facilities & Administration	35,670.00
				URU-OFICINA DE PLANEAMIENT	30071	OPP	64300	Staff Mgmt Costs - IP Staff	4,162.00
				URU-OFICINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	1,783.00
TOTAL									1,230,615.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00102679 URU/12/001 SNIP	A9 Sistema Nacional de Inve	7/5/2012	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	8,000.00
					30071	OPP	71600	Travel	8,000.00
					30071	OPP	72800	Information Technology Equipm	8,000.00
					30071	OPP	71200	International Consultants	8,000.00
					30071	OPP	72100	Contractual Services-Companies	8,000.00
					30071	OPP	71300	Local Consultants	100,000.00
					30071	OPP	75100	Facilities & Administration	4,200.00
					30071	OPP	64300	Staff Mgmt Costs - IP Staff	490.00
					30071	OPP	74500	Miscellaneous Expenses	210.00
					TOTAL				
00102682 URU/12/001 CAMINERIA RURAL	A14 Fortalecimiento de la	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	30,000.00
					30071	OPP	74500	Miscellaneous Expenses	18,000.00
					30071	OPP	72800	Information Technology Equipm	30,000.00
					30071	OPP	71200	International Consultants	80,000.00
					30071	OPP	72400	Communic & Audio Visual Equip	30,000.00
					30071	OPP	71300	Local Consultants	320,000.00
					30071	OPP	72100	Contractual Services-Companies	80,000.00
					30071	OPP	71600	Travel	30,000.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	30,000.00
					30071	OPP	72200	Equipment and Furniture	20,000.00
					30071	OPP	71200	International Consultants	80,000.00
					30071	OPP	71300	Local Consultants	60,000.00
					30071	OPP	74500	Miscellaneous Expenses	15,000.00
					30071	OPP	72300	Materials & Goods	20,000.00
					30071	OPP	74500	Miscellaneous Expenses	10,000.00
					00102682 URU/12/001 CAMINERIA RURAL	A16 Capacidades de los GG	1/10/2016	1/12/2020	URU-OFCINA DE PLANEAMIENT
30071	OPP	71600	Travel	20,000.00					



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount US\$						
	A16 Capacidades de los GG	1/10/2016	31/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	20,000.00					
					30071	OPP	72100	Contractual Services-Companies	20,000.00					
					30071	OPP	71300	Local Consultants	50,000.00					
	A17 Plan de gestión vial	1/10/2016	31/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	20,000.00					
					30071	OPP	71300	Local Consultants	50,000.00					
					30071	OPP	74500	Miscellaneous Expenses	10,000.00					
					30071	OPP	75700	Training, Workshops and Confer	15,000.00					
	GMS+DPC	1/10/2016	31/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companies	16,000.00					
					30071	OPP	71600	Travel	30,000.00					
					30071	OPP	74500	Miscellaneous Expenses	1,678.00					
TOTAL					30071	OPP	75100	Facilities & Administration	33,570.00					
					30071	OPP	64300	Staff Mgmt Costs - IP Staff	3,917.00					
					1,158,165.00									
					00102689	URU/12/001 ELECTRIFICACION RUR	1/10/2016	31/12/2020	URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companies	20,000.00
									URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	40,000.00
									URU-OFCINA DE PLANEAMIENT	30071	OPP	71200	International Consultants	8,000.00
									URU-OFCINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	15,000.00
									URU-OFCINA DE PLANEAMIENT	30071	OPP	71600	Travel	5,000.00
									URU-OFCINA DE PLANEAMIENT	30071	OPP	72100	Contractual Services-Companies	10,000.00
									URU-OFCINA DE PLANEAMIENT	30071	OPP	71300	Local Consultants	20,000.00
TOTAL					30071	OPP	74500	Miscellaneous Expenses	10,500.00					
					30071	OPP	71200	International Consultants	8,000.00					
					30071	OPP	71600	Travel	5,000.00					
					30071	OPP	64300	Staff Mgmt Costs - IP Staff	495.00					
TOTAL					30071	OPP	74500	Miscellaneous Expenses	212.00					
					30071	OPP	75100	Facilities & Administration	4,245.00					
					146,452.00									



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GRAND TOTAL

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