



Al servicio
de las personas
y las naciones

PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

REVISIÓN "I" DEL PROYECTO

País: **URUGUAY**
 Proyecto No.: **Award Id: 00075579 - Project Id: 00087410**
 Título: **URU/13/002 - Apoyo a la ejecución del Programa de Desarrollo y Gestión Subnacional**

El objetivo de la presente revisión extender el plazo de ejecución del proyecto hasta el 31 de diciembre de 2020 incorporando USD 1,420,000 (dólares americanos un millón cuatrocientos) de Aporte BID.

Contribución de Costos Compartidos:

Contribución del PNUD - TRAC	USD	2013-2017	2018	2019	2020
Presupuesto anterior "H"	40,934	40,934	0	0	0
Presupuesto revisado "I"	40,934	40,934	0	0	0
Variación	0	0	0	0	0

Préstamo BID No. 2668/OC-UR	USD	2013-2017	2018	2019	2020
Presupuesto anterior "H"	2,667,676	1,195,006	1,127,670	345,000	0
Presupuesto revisado "I"	3,237,676	1,195,006	695,122	663,987	683,561
Variación	570,000	0	-432,548	318,987	683,561

Contribución del Gobierno - OPP	USD	2015-2017	2018	2019	2020
Presupuesto anterior "H"	3,114,626	1,250,052	1,335,574	529,000	0
Presupuesto revisado "I"	3,114,626	1,250,052	232,311	558,140	1,074,122
Variación	0	0	-1,103,263	29,140	1,074,122

BID ATN/OC-15631-UR	USD	2015-2017	2018	2019	2020
Presupuesto anterior "H"	400,000	158,971	241,029	0	0
Presupuesto revisado "I"	400,000	158,971	158,632	82,397	0
Variación	0	0	-82,397	82,397	0

BID ATN/OC-16406-UR	USD	2015-2017	2018	2019	2020
Presupuesto anterior "H"	300,000	0	150,000	150,000	0
Presupuesto revisado "I"	300,000	0	15,672	131,218	153,110
Variación	0	0	-134,328	-18,782	153,110

Préstamo BID No. 3792/OC-UR	USD	2015-2017	2018	2019	2020
Presupuesto anterior "H"	400,000	0	200,000	200,000	0
Presupuesto revisado "I"	1,250,000	0	210,826	212,377	826,797
Variación	850,000	0	10,826	12,377	826,797

TOTAL DEL PROYECTO	8,343,236	2,644,963	1,312,563	1,648,119	2,737,590
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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

4. Gobiernos subnacionales fortalecidos en sus capacidades para promover la participación ciudadana.

Asociado en la implementación

Oficina de Planeamiento y Presupuesto a través del Área de Políticas Territoriales.

Período del Programa de País: 2016-2020

Componente del Programa: Desarrollo democrático basado en la calidad institucional, la descentralización y los derechos humanos

Nombre del Proyecto: "Apoyo a la ejecución del Programa de Desarrollo y Gestión Subnacional

Identificación del Proyecto: Award Id: 00075579
Project Id: 00087410

Duración del Proyecto: 2013-2017

Fecha de inicio: Agosto 2013

Fecha de término: Diciembre 2020

Acuerdos de Gestión: Implementación Nacional NIM

Presupuesto total: U\$S 8,343,236

▪ Gobierno (OPP): U\$S 3,114,626

▪ Otros:

- BID:

- Contrato de Préstamo No.2668/OC-UR:
U\$S 3,237,676

- ATN/OC-15631-UR: U\$S 400,000

- ATN/OC-16406-UR: U\$S 300,000

- Contrato de Préstamo No. 3792/OC-UR:
U\$S 1,250,000

▪ Recursos regulares: U\$S 40.934

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

Aprobado por:

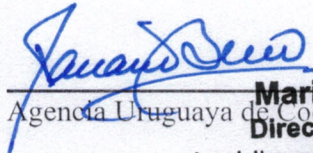
PRESIDENCIA DE LA REPUBLICA
Oficina de Planeamiento y Presupuesto

Ec. Isaac Alfie
Director

Oficina de Planeamiento y Presupuesto

12/3/20

Fecha



Mariano Berro
Director Ejecutivo

Agencia Uruguaya de Cooperación Internacional

Agencia Uruguaya de Cooperación Internacional
PRESIDENCIA DE LA REPÚBLICA

25/3/20.

Fecha



Programa de las Naciones Unidas para el Desarrollo

Stefan Lillier

Representante Residente

Programa de las Naciones Unidas para el Desarrollo
en el Uruguay

2/4/2020

Fecha

Combined Delivery Report By Project



UN
DIP UN Development Programme
Report ID: unglcdrp

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Run Time: 03-03-2015 13:03:43

Project Id : 00075579 URU/13/002 Apoyo a la ejecució	Period :	Jan-Dec (2014)
Output # : 00087410 URU/13/002 Apoyo a la ejecució	Impl. Partner :	03304 OFICINA DE PLANEAMIENTO Y P
	Location :	For purchase of goods and serv

Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Output # : 00087410 URU/13/002 Apoyo a la ejecució	Impl. Partner :	03304 OFICINA DE PLANEAMIENTO Y P
	Location :	For purchase of goods and serv

Dept: 52601 (Uruguay - Central)

Fund : 04000 (Core Programme, UNU Centre)

71305 - Local Consult.-Sht Term-Tech	0.00	12,601.20	0.00	12,601.20
71405 - Service Contracts-Individuals	0.00	2,099.98	0.00	2,099.98
71410 - MAIP Premium SC	0.00	8.76	0.00	8.76
71415 - Contribution to Security SC	0.00	78.83	0.00	78.83

Total for Fund 04000	0.00	14,788.77	0.00	14,788.77
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Fund : 30071 (Programme Cost Sharing GOV1)

71205 - Intl Consultants-Sht Term-Tech	0.00	52,417.34	0.00	52,417.34
71305 - Local Consult.-Sht Term-Tech	0.00	147,298.24	0.00	147,298.24
71405 - Service Contracts-Individuals	0.00	28.20	0.00	28.20
71605 - Travel Tickets-International	0.00	1,073.00	0.00	1,073.00
71615 - Daily Subsistence Allow-Intl	0.00	894.03	0.00	894.03
71620 - Daily Subsistence Allow-Local	0.00	13,204.43	0.00	13,204.43
72510 - Publications	0.00	312.63	0.00	312.63
72810 - Acquis of Computer Software	0.00	2,573.92	0.00	2,573.92
74210 - Printing and Publications	0.00	956.05	0.00	956.05
74505 - Insurance	0.00	128.35	0.00	128.35
74525 - Sundry	0.00	43,026.56	0.00	43,026.56
75105 - Facilities & Admin - Implement	0.00	9,180.00	0.00	9,180.00
75110 - Facilities & Admin - Services	0.00	3,735.38	0.00	3,735.38
75705 - Learning costs	0.00	350.00	0.00	350.00
76125 - Realized Loss	0.00	12.15	0.00	12.15

Total for Fund 30071	0.00	275,190.28	0.00	275,190.28
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Total for Dept : 52601	0.00	289,979.05	0.00	289,979.05
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Total for Output : 00087410	0.00	289,979.05	0.00	289,979.05
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Project Total :	0.00	289,979.05	0.00	289,979.05
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Project Id : 00075579 URU/13/002 Apoyo a la ejecució	Period : Jan-Dec (2015)		
Output # : 00087410 URU/13/002 Apoyo a la ejecució	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P Location : For purchase of goods and serv		
Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Output # : 00087410 URU/13/002 Apoyo a la ejecució	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P Location : For purchase of goods and serv
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Dept: 52601 (Uruguay - Central)

Fund : 04000 (Core Programme, UNU Centre)

64398 - Direct Project Cost-Staff	0.00	268.00	0.00	268.00
71405 - Service Contracts-Individuals	0.00	12,337.56	0.00	12,337.56
71410 - MAIP Premium SC	0.00	41.68	0.00	41.68
71415 - Contribution to Security SC	0.00	469.12	0.00	469.12
74598 - Direct Project Costs - GOE	0.00	115.00	0.00	115.00
Total for Fund 04000	0.00	13,231.36	0.00	13,231.36

Fund : 30021 (Programme cost sharing - IDB1)

71205 - Intl Consultants-Sht Term-Tech	0.00	79,088.96	0.00	79,088.96
71305 - Local Consult.-Sht Term-Tech	0.00	333,195.47	0.00	333,195.47
72105 - Svc Co-Construction & Engineer	0.00	12,000.00	0.00	12,000.00
75105 - Facilities & Admin - Implement	0.00	0.00	0.00	0.00
76135 - Realized Gain	0.00	-0.01	0.00	-0.01
Total for Fund 30021	0.00	424,284.42	0.00	424,284.42

Fund : 30071 (Programme Cost Sharing GOV1)

64398 - Direct Project Cost-Staff	0.00	8,144.00	0.00	8,144.00
71205 - Intl Consultants-Sht Term-Tech	0.00	24,750.46	0.00	24,750.46
71305 - Local Consult.-Sht Term-Tech	0.00	77,043.42	0.00	77,043.42
71620 - Daily Subsistence Allow-Local	0.00	17,653.09	0.00	17,653.09
72105 - Svc Co-Construction & Engineer	0.00	2,640.00	0.00	2,640.00
72510 - Publications	0.00	1,180.34	0.00	1,180.34
72805 - Acquis of Computer Hardware	0.00	8,882.22	0.00	8,882.22
72810 - Acquis of Computer Software	0.00	1,052.33	0.00	1,052.33
74210 - Printing and Publications	0.00	518.62	0.00	518.62
74505 - Insurance	0.00	613.00	0.00	613.00
74510 - Bank Charges	0.00	26.20	0.00	26.20
74525 - Sundry	0.00	23,074.93	0.00	23,074.93
74598 - Direct Project Costs - GOE	0.00	3,490.00	0.00	3,490.00
75105 - Facilities & Admin - Implement	0.00	17,800.60	0.00	17,800.60
76135 - Realized Gain	0.00	0.00	0.00	0.00
Total for Fund 30071	0.00	186,869.21	0.00	186,869.21

Total for Dept : 52601 0.00 624,384.99 0.00 624,384.99

Total for Output : 00087410 0.00 624,384.99 0.00 624,384.99

Combined Delivery Report By Project



UN Development Programme
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Project Id : 00075579 URU/13/002 Apoyo a la ejecucio	Period :	Jan-Dec (2015)		
Output # : 00087486 URU/13/001 Proyecto marco de a	Impl. Partner :	03841 URU-AGENCIA URUGUAYA DE COOP		
	Location :	Uruguay		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Project Total :	0.00	624,384.99	0.00	624,384.99
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Combined Delivery Report By Project

Project Id : 00075579 URU/13/002 Apoyo a la ejecuci3	Period : Jan-Dec (2016)
Output # : 00087410 URU/13/002 Apoyo a la ejecuci3	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : URYUPAEPF3
	UN Agencies Exp
Govt Exp	UNDP Exp
	Total Exp

Output # : 00087410 URU/13/002 Apoyo a la ejecuci3	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : URYUPAEPF3

Dept: 52601 (Uruguay - Central)

Fund : 04000 (Core Programme, UNU Centre)

64398 - Direct Project Cost-Staff	0.00	462.13	0.00	462.13
71405 - Service Contracts-Individuals	0.00	11,805.79	0.00	11,805.79
71410 - MAIP Premium SC	0.00	24.90	0.00	24.90
71415 - Contribution to Security SC	0.00	423.39	0.00	423.39
74598 - Direct Project Costs - GOE	0.00	198.06	0.00	198.06

Total for Fund 04000

0.00 12,914.27 0.00 12,914.27

Fund : 30021 (Programme cost sharing - IDB1)

71205 - Intl Consultants-Sht Term-Tech	0.00	91,846.45	0.00	91,846.45
71305 - Local Consult.-Sht Term-Tech	0.00	205,907.81	0.00	205,907.81
72105 - Svc Co-Construction & Engineer	0.00	61,371.31	0.00	61,371.31
74205 - Audio Visual Productions	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	8,883.73	0.00	8,883.73

Total for Fund 30021

0.00 368,009.30 0.00 368,009.30

Fund : 30071 (Programme Cost Sharing GOV1)

64398 - Direct Project Cost-Staff	0.00	11,194.46	0.00	11,194.46
71205 - Intl Consultants-Sht Term-Tech	0.00	49,182.42	0.00	49,182.42
71305 - Local Consult.-Sht Term-Tech	0.00	283,341.95	0.00	283,341.95
71605 - Travel Tickets-International	0.00	835.00	0.00	835.00
71615 - Daily Subsistence Allow-Intl	0.00	2,138.00	0.00	2,138.00
71620 - Daily Subsistence Allow-Local	0.00	40,618.12	0.00	40,618.12
72105 - Svc Co-Construction & Engineer	0.00	12,900.46	0.00	12,900.46
72125 - Svc Co-Studies & Research Serv	0.00	4,973.67	0.00	4,973.67
72145 - Svc Co-Training and Educ Serv	0.00	700.00	0.00	700.00
72220 - Furniture	0.00	723.93	0.00	723.93
72399 - Other Materials and Goods	0.00	19,402.61	0.00	19,402.61
72715 - Hospitality Catering	0.00	0.00	0.00	0.00
72805 - Acquis of Computer Hardware	0.00	3,302.12	0.00	3,302.12
72810 - Acquis of Computer Software	0.00	7,320.00	0.00	7,320.00
73310 - Maint & Licencing of Software	0.00	693.17	0.00	693.17
74110 - Audit Fees	0.00	12,919.80	0.00	12,919.80
74205 - Audio Visual Productions	0.00	276.66	0.00	276.66
74210 - Printing and Publications	0.00	527.06	0.00	527.06
74505 - Insurance	0.00	672.00	0.00	672.00
74525 - Sundry	0.00	-416.31	0.00	-416.31
74598 - Direct Project Costs - GOE	0.00	4,797.82	0.00	4,797.82
74710 - Land Transport	0.00	1,716.58	0.00	1,716.58
75105 - Facilities & Admin - Implement	0.00	15,728.03	0.00	15,728.03
75711 - TrnWrkshp&Conf - Stipends	0.00	3,448.07	0.00	3,448.07
76125 - Realized Loss	0.00	1,137.49	0.00	1,137.49
76135 - Realized Gain	0.00	-63.76	0.00	-63.76



Combined Delivery Report By Project

Project Id : 00075579 URU/13/002 Apoyo a la ejecucio	Period : Jan-Dec (2016)	83304 OFICINA DE PLANEAMIENTO Y P		
Output # : 00087410 URU/13/002 Apoyo a la ejecucio	Impl. Partner :	URYUPAEPF3		
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Total for Fund 30071	0.00	478,069.35	0.00	478,069.35
Total for Dept : 52601	0.00	858,992.92	0.00	858,992.92
Total for Output : 00087410	0.00	858,992.92	0.00	858,992.92
Project Total :	0.00	858,992.92	0.00	858,992.92

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Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

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Run Time: 08-02-2018 15:02:59

Project Id : 00075579 URU/13/002 Apoyo a la ejecuci3	Period : Jan-Dec (2017)	
Output # : 00087410 URU/13/002 Apoyo a la ejecuci3	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P	
	Location : URYUPAEPF3	
	Govt Exp	UNDP Exp
	UN Agencies Exp	Total Exp

Output # : 00087410 URU/13/002 Apoyo a la ejecuci3	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : URYUPAEPF3

Dept: 52601 (Uruguay - Central)

Fund : 04000 (Core Programme, UNU Centre)

71405 - Service Contracts-Individuals	0.00	0.00	0.00	0.00
71410 - MAIP Premium SC	0.00	0.00	0.00	0.00
71415 - Contribution to Security SC	0.00	0.00	0.00	0.00

Total for Fund 04000

0.00	0.00	0.00	0.00
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Fund : 30021 (Programme cost sharing - IDB1)

71205 - Intl Consultants-Sht Term-Tech	0.00	7,260.50	0.00	7,260.50
71305 - Local Consult.-Sht Term-Tech	0.00	311,269.70	0.00	311,269.70
71310 - Local Consult.-Short Term-Supp	0.00	20,370.73	0.00	20,370.73
71605 - Travel Tickets-International	0.00	4,806.80	0.00	4,806.80
71620 - Daily Subsistence Allow-Local	0.00	0.00	0.00	0.00
72105 - Svc Co-Construction & Engineer	0.00	10,022.22	0.00	10,022.22
72399 - Other Materials and Goods	0.00	50,493.79	0.00	50,493.79
72810 - Acquis of Computer Software	0.00	7,320.00	0.00	7,320.00
74510 - Bank Charges	0.00	59.61	0.00	59.61
75105 - Facilities & Admin - Implement	0.00	-8,883.73	0.00	-8,883.73
76125 - Realized Loss	0.00	0.07	0.00	0.07
76135 - Realized Gain	0.00	-7.40	0.00	-7.40

Total for Fund 30021

0.00	402,712.29	0.00	402,712.29
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Fund : 30022 (Programme cost sharing - IADB2)

71305 - Local Consult.-Sht Term-Tech	0.00	116,275.78	0.00	116,275.78
71615 - Daily Subsistence Allow-Intl	0.00	-461.00	0.00	-461.00
71620 - Daily Subsistence Allow-Local	0.00	15,282.98	0.00	15,282.98
72105 - Svc Co-Construction & Engineer	0.00	5,345.88	0.00	5,345.88
72505 - Stationery & other Office Supp	0.00	2,709.27	0.00	2,709.27
72810 - Acquis of Computer Software	0.00	1,220.00	0.00	1,220.00
74215 - Promotional Materials and Dist	0.00	226.86	0.00	226.86
74525 - Sundry	0.00	3,259.47	0.00	3,259.47
75105 - Facilities & Admin - Implement	0.00	0.00	0.00	0.00
75705 - Learning costs	0.00	15,111.86	0.00	15,111.86
76125 - Realized Loss	0.00	0.02	0.00	0.02
76135 - Realized Gain	0.00	-0.01	0.00	-0.01

Total for Fund 30022

0.00	158,971.11	0.00	158,971.11
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Fund : 30071 (Programme Cost Sharing GOV1)

64397 - Services to projects -CO staff	0.00	11,283.61	0.00	11,283.61
71205 - Intl Consultants-Sht Term-Tech	0.00	-7,260.50	0.00	-7,260.50
71305 - Local Consult.-Sht Term-Tech	0.00	218,072.16	0.00	218,072.16
71310 - Local Consult.-Short Term-Supp	0.00	0.00	0.00	0.00



Combined Delivery Report By Project

Project Id : 00075579-URU/13/002 Apoyo a la ejecucio	Period :	Jan-Dec (2017)		
Output # : 00087410-URU/13/002 Apoyo a la ejecucio	Impl. Partner :	03304 OFICINA DE PLANEAMIENTO Y P		
	Location :	URYUPAEPS		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71505 - UN Volunteers-Stipend & Allow	0.00	72.00	0.00	72.00
71605 - Travel Tickets-International	0.00	3,890.00	0.00	3,890.00
71615 - Daily Subsistence Allow-Intl	0.00	2,661.27	0.00	2,661.27
71620 - Daily Subsistence Allow-Local	0.00	19,853.20	0.00	19,853.20
71635 - Travel - Other	0.00	269.64	0.00	269.64
72105 - Svc Co-Construction & Engineer	0.00	-10,022.22	0.00	-10,022.22
72135 - Svc Co-Communications Service	0.00	14,316.37	0.00	14,316.37
72399 - Other Materials and Goods	0.00	0.00	0.00	0.00
72505 - Stationery & other Office Supp	0.00	461.37	0.00	461.37
72510 - Publications	0.00	2,091.44	0.00	2,091.44
72805 - Acquis of Computer Hardware	0.00	5,798.12	0.00	5,798.12
72810 - Acquis of Computer Software	0.00	-7,320.00	0.00	-7,320.00
72815 - Inform Technology Supplies	0.00	149.00	0.00	149.00
73107 - Rent - Meeting Rooms	0.00	4,324.80	0.00	4,324.80
73310 - Maint & Licencing of Software	0.00	383.80	0.00	383.80
74110 - Audit Fees	0.00	3,416.00	0.00	3,416.00
74210 - Printing and Publications	0.00	1,059.58	0.00	1,059.58
74215 - Promotional Materials and Dist	0.00	0.00	0.00	0.00
74505 - Insurance	0.00	4,584.70	0.00	4,584.70
74510 - Bank Charges	0.00	61.11	0.00	61.11
74525 - Sundry	0.00	-76.16	0.00	-76.16
74596 - Services to projects -GOE	0.00	4,835.83	0.00	4,835.83
75105 - Facilities & Admin - Implement	0.00	34,271.81	0.00	34,271.81
75705 - Learning costs	0.00	1,679.03	0.00	1,679.03
75709 - Learning - training of counter	0.00	1,112.00	0.00	1,112.00
76125 - Realized Loss	0.00	0.00	0.00	0.00
76135 - Realized Gain	0.00	-44.84	0.00	-44.84
Total for Fund 30071	0.00	309,923.12	0.00	309,923.12
Total for Dept : 52601	0.00	871,606.52	0.00	871,606.52
Total for Output : 00087410	0.00	871,606.52	0.00	871,606.52
Project Total :	0.00	871,606.52	0.00	871,606.52

Signed By : _____ Date : _____

Date : _____

Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

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Run Time: 05-02-2019 15:02:01

Project Id : 00075579 URU/13/002 Apoyo a la ejecuci3	Period : Jan-Dec (2018)
Output # : 00087410 URU/13/002 Apoyo a la ejecuci3	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : URYUPAEPF3

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Output # : 00087410 URU/13/002 Apoyo a la ejecuci3	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : URYUPAEPF3

Dept: 52601 (Uruguay - Central)

Fund : 30021 (Programme cost sharing - IDB1)

71205 - Intl Consultants-Sht Term-Tech	0.00	- 15,204.65	0.00	- 15,204.65
71305 - Local Consult.-Sht Term-Tech	0.00	244,209.56	0.00	244,209.56
71620 - Daily Subsistence Allow-Local	0.00	2,774.77	0.00	2,774.77
72125 - Svc Co-Studies & Research Serv	0.00	49,336.63	0.00	49,336.63
72810 - Acquis of Computer Software	0.00	410,666.02	0.00	410,666.02
73107 - Rent - Meeting Rooms	0.00	3,245.20	0.00	3,245.20
75105 - Facilities & Admin - Implement	0.00	0.00	0.00	0.00
76125 - Realized Loss	0.00	168.85	0.00	168.85
76135 - Realized Gain	0.00	- 74.68	0.00	- 74.68

Total for Fund 30021

0.00 695,121.70 0.00 695,121.70

Fund : 30022 (Programme cost sharing - IADB2)

71305 - Local Consult.-Sht Term-Tech	0.00	114,051.74	0.00	114,051.74
71610 - Travel Tickets-Local	0.00	36.18	0.00	36.18
71615 - Daily Subsistence Allow-Intl	0.00	461.00	0.00	461.00
71620 - Daily Subsistence Allow-Local	0.00	105.18	0.00	105.18
72125 - Svc Co-Studies & Research Serv	0.00	4,581.66	0.00	4,581.66
72510 - Publications	0.00	5,575.65	0.00	5,575.65
72810 - Acquis of Computer Software	0.00	7,320.00	0.00	7,320.00
73310 - Maint & Licencing of Software	0.00	23,647.83	0.00	23,647.83
74525 - Sundry	0.00	- 1,189.59	0.00	- 1,189.59
75105 - Facilities & Admin - Implement	0.00	0.00	0.00	0.00
75705 - Learning costs	0.00	4,049.19	0.00	4,049.19
76125 - Realized Loss	0.00	0.44	0.00	0.44
76135 - Realized Gain	0.00	- 7.85	0.00	- 7.85

Total for Fund 30022

0.00 158,631.43 0.00 158,631.43

Fund : 30023 (Programme cost sharing - IADB3)

71305 - Local Consult.-Sht Term-Tech	0.00	9,006.54	0.00	9,006.54
71605 - Travel Tickets-International	0.00	1,754.00	0.00	1,754.00
71615 - Daily Subsistence Allow-Intl	0.00	2,052.00	0.00	2,052.00
75105 - Facilities & Admin - Implement	0.00	0.00	0.00	0.00
75705 - Learning costs	0.00	2,859.68	0.00	2,859.68

Total for Fund 30023

0.00 15,672.22 0.00 15,672.22

Fund : 30071 (Programme Cost Sharing GOV1)

64397 - Services to projects -CO staff	0.00	16,993.46	0.00	16,993.46
71305 - Local Consult.-Sht Term-Tech	0.00	27,254.72	0.00	27,254.72
71310 - Local Consult.-Short Term-Supp	0.00	794.53	0.00	794.53
71605 - Travel Tickets-International	0.00	920.00	0.00	920.00



Combined Delivery Report By Project

Project ID : 00075579 URU/13/002 Apoyo a la ejecucio		Period : Jan-Dec (2018)		
Output # : 00087410 URU/13/002 Apoyo a la ejecucio		Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P		
		Location : DRYUPAEPF3		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71615 - Daily Subsistence Allow-Intl	0.00	221.26	0.00	221.26
71620 - Daily Subsistence Allow-Local	0.00	10,765.21	0.00	10,765.21
72120 - Svc Co-Trade and Business Serv	0.00	3,601.89	0.00	3,601.89
72135 - Svc Co-Communications Service	0.00	7,535.23	0.00	7,535.23
72505 - Stationery & other Office Supp	0.00	106.36	0.00	106.36
72510 - Publications	0.00	1,946.28	0.00	1,946.28
72805 - Acquis of Computer Hardware	0.00	7,699.31	0.00	7,699.31
72810 - Acquis of Computer Software	0.00	91,955.00	0.00	91,955.00
72815 - Inform Technology Supplies	0.00	149.00	0.00	149.00
73310 - Maint & Licencing of Software	0.00	1,914.31	0.00	1,914.31
74110 - Audit Fees	0.00	509.00	0.00	509.00
74205 - Audio Visual Productions	0.00	2,508.71	0.00	2,508.71
74210 - Printing and Publications	0.00	4,793.87	0.00	4,793.87
74505 - Insurance	0.00	837.00	0.00	837.00
74525 - Sundry	0.00	1,189.59	0.00	1,189.59
74596 - Services to projects -GOE	0.00	7,282.93	0.00	7,282.93
75105 - Facilities & Admin - Implement	0.00	38,235.29	0.00	38,235.29
75705 - Learning costs	0.00	5,091.24	0.00	5,091.24
76125 - Realized Loss	0.00	22.26	0.00	22.26
76135 - Realized Gain	0.00	- 15.16	0.00	- 15.16
Total for Fund 30071	0.00	232,311.29	0.00	232,311.29
Fund : 30075 (Programme Cost Sharing - GOV5)				
71305 - Local Consult.-Sht Term-Tech	0.00	202,225.92	0.00	202,225.92
71620 - Daily Subsistence Allow-Local	0.00	8,875.82	0.00	8,875.82
75105 - Facilities & Admin - Implement	0.00	0.00	0.00	0.00
76125 - Realized Loss	0.00	- 37.33	0.00	- 37.33
76135 - Realized Gain	0.00	- 238.84	0.00	- 238.84
Total for Fund 30075	0.00	210,825.57	0.00	210,825.57
Total for Dept : 52601	0.00	1,312,562.21	0.00	1,312,562.21
Total for Output : 00087410	0.00	1,312,562.21	0.00	1,312,562.21
Project Total :	0.00	1,312,562.21	0.00	1,312,562.21

Signed By : _____ Date : _____

Signed By : _____ Date : _____



Annual Work Plan

Uruguay - Montevideo

Report Date: 14/1/2020

Project: 00075579

Project Title: URU/13/002 Apoyo a la ejecución del PDGS

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
7410 URU/13/002 Apoyo a la ejecución	Producto 8	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	15,195.00
				URU-OFICINA DE PLANEAMIENTO	30023	GOB.URU.	72100	Contractual Services-Companies	58,267.00
				URU-OFICINA DE PLANEAMIENTO	30023	GOB.URU.	72500	Supplies	773.00
				URU-OFICINA DE PLANEAMIENTO	30023	GOB.URU.	71300	Local Consultants	62,509.00
				URU-OFICINA DE PLANEAMIENTO	30023	GOB.URU.	71200	International Consultants	3,258.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	38,368.00
				URU-OFICINA DE PLANEAMIENTO	30023	GOB.URU.	74200	Audio Visual&Print Prod Costs	485.00
				URU-OFICINA DE PLANEAMIENTO	30023	GOB.URU.	71600	Travel	3,617.00
				URU-OFICINA DE PLANEAMIENTO	30023	GOB.URU.	75700	Training, Workshops and Confer	2,309.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72800	Information Technology Equipm	175,573.00
Producto 1		12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	0.00
				URU-OFICINA DE PLANEAMIENTO	30021	GOB.URU.	72100	Contractual Services-Companies	0.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	6,600.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	0.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600	Travel	0.00
				URU-OFICINA DE PLANEAMIENTO	30021	GOB.URU.	72800	Information Technology Equipm	513,382.00
				URU-OFICINA DE PLANEAMIENTO	30071	GOB.URU.	75700	Training, Workshops and Confer	0.00
				URU-OFICINA DE PLANEAMIENTO	30021	GOB.URU.	71300	Local Consultants	25,755.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	0.00
Producto 2		12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30021	GOB.URU.	72100	Contractual Services-Companies	0.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	26,167.00
				URU-OFICINA DE PLANEAMIENTO	30021	GOB.URU.	71300	Local Consultants	96,748.00
Producto 3		12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	14,452.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74100	Professional Services	0.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	1,945.00
Producto 4-Coordination		12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72500	Supplies	85.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP			



Annual Work Plan

Uruguay - Montevideo

Project: 00075579

Project Title: URU/13/002 Apoyo a la ejecución del PDGS

Year: 2019

Report Date: 14/1/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount US\$						
	Producto 4- Coordinación	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	2,435.00					
					30071	OPP	71600	Travel	128.00					
					30071	OPP	64300	Staff Mgmt Costs - IP Staff	21,975.00					
					30071	OPP	71300	Local Consultants	3,040.00					
					30071	OPP	72800	Information Technology Equipm	8,633.00					
					30071	OPP	73300	Rental & Maint of Info Tech Eq	1,440.00					
					30071	OPP	74500	Miscellaneous Expenses	10,154.00					
					30071	OPP	75100	Facilities & Administration	47,089.00					
					30071	OPP	75700	Training, Workshops and Confer	5,431.00					
					30071	OPP	71200	International Consultants	0.00					
					30021	GOB.URU.	71300	Local Consultants	28,102.00					
					30021	GOB.URU.	71300	Local Consultants	0.00					
					30071	OPP	71300	Local Consultants	2,547.00					
					30071	OPP	74200	Audio Visual&Print Prod Costs	4,447.00					
	Producto 5	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72500	Supplies	0.00					
					30071	OPP	75700	Training, Workshops and Confer	2,796.00					
					30071	OPP	71600	Travel	331.00					
					30071	OPP	72100	Contractual Services-Companies	4,026.00					
					30071	OPP	74500	Miscellaneous Expenses	0.00					
					30071	OPP	72100	Contractual Services-Companies	10,614.00					
					30022	GOB.URU.	74100	Professional Services	3,635.00					
					30071	OPP	71200	International Consultants	0.00					
					30022	GOB.URU.	72100	Contractual Services-Companies	0.00					
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00					
					30022	GOB.URU.	74200	Audio Visual&Print Prod Costs	4,560.00					
					30071	OPP	71300	Local Consultants	741.00					
					30022	GOB.URU.	75700	Training, Workshops and Confer	2,029.00					
					30022	GOB.URU.	71300	Local Consultants	17,789.00					
	Producto 6	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	10,614.00					
					30022	GOB.URU.	74100	Professional Services	3,635.00					
					30071	OPP	71200	International Consultants	0.00					
					30022	GOB.URU.	72100	Contractual Services-Companies	0.00					
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00					
					30022	GOB.URU.	74200	Audio Visual&Print Prod Costs	4,560.00					
					30071	OPP	71300	Local Consultants	741.00					
					30022	GOB.URU.	75700	Training, Workshops and Confer	2,029.00					
					30022	GOB.URU.	71300	Local Consultants	17,789.00					
						Producto 7	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	10,614.00
										30022	GOB.URU.	74100	Professional Services	3,635.00
										30071	OPP	71200	International Consultants	0.00
										30022	GOB.URU.	72100	Contractual Services-Companies	0.00
										30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
30022	GOB.URU.	74200	Audio Visual&Print Prod Costs	4,560.00										
30071	OPP	71300	Local Consultants	741.00										
30022	GOB.URU.	75700	Training, Workshops and Confer	2,029.00										
30022	GOB.URU.	71300	Local Consultants	17,789.00										



Annual Work Plan

Uruguay - Montevideo

Report Date: 14/1/2020

Project: 00075579

Project Title: URU/13/002 Apoyo a la ejecución del PDGS

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Producto 7	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	0.00
				URU-OFICINA DE PLANEAMIENTO	30022	GOB.URU.	71200	International Consultants	54,384.00
	Producto 9	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30072	GOB.URU.	71300	Local Consultants	0.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	146,813.00
				URU-OFICINA DE PLANEAMIENTO	30075	GOB.URU.	71300	Local Consultants	201,259.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600	Travel	7,115.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00
				URU-OFICINA DE PLANEAMIENTO	30075	GOB.URU.	71600	Travel	11,118.00
TOTAL									1,648,119.00
GRAND TOTAL									1,648,119.00



Annual Work Plan

Uruguay - Montevideo

Project: 00075579

Report Date: 14/1/2020

Project Title: URU/13/002 Apoyo a la ejecución del PDGS

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
4410 URU/13/002 Apoyo a la ejecución	Producto 8	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30023	GOB.URU.	72100	Contractual Services-Companie	20,000.00
					30023	GOB.URU.	71300	Local Consultants	133,110.00
					30071	OPP	71300	Local Consultants	30,000.00
	Producto 1	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	7,393.00
					30071	OPP	71300	Local Consultants	10,000.00
					30021	GOB.URU.	72100	Contractual Services-Companie	350,947.00
					30021	GOB.URU.	71300	Local Consultants	50,000.00
	Producto 2	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30021	GOB.URU.	72100	Contractual Services-Companie	10,000.00
30021					GOB.URU.	71300	Local Consultants	199,053.00	
Producto 3	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companie	30,000.00	
				30071	OPP	71300	Local Consultants	20,000.00	
Producto 4-Coordinación	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	41,011.00	
				30071	OPP	75100	Facilities & Administration	78,217.00	
				30071	OPP	71300	Local Consultants	200,000.00	
				30021	GOB.URU.	71300	Local Consultants	63,561.00	
				30071	OPP	71600	Travel	20,000.00	
				30071	OPP	75700	Training, Workshops and Confer	10,000.00	
				30071	OPP	72500	Supplies	1,000.00	
				30071	OPP	64300	Staff Mgmt Costs - IP Staff	36,501.00	
				30021	GOB.URU.	71300	Local Consultants	10,000.00	
				30071	OPP	71300	Local Consultants	150,000.00	
Producto 5	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	30,000.00	
				30071	OPP	72100	Contractual Services-Companie	10,000.00	
				30071	OPP	74500	Miscellaneous Expenses	10,000.00	
				30071	OPP	71600	Travel	20,000.00	
Producto 6	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	30,000.00	
				30071	OPP	74200	Audio Visual&Print Prod Costs	20,000.00	
Producto 7	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	30,000.00	
				30071	OPP	74200	Audio Visual&Print Prod Costs	20,000.00	



Annual Work Plan

Uruguay - Montevideo

Project: 00075579 **Report Date:** 14/1/2020
Project Title: URU/13/002 Apoyo a la ejecución del PDGS
Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Producto 7	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	60,000.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	10,000.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	10,000.00
	Producto 9	12/8/2013	31/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	190,000.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600	Travel	30,000.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	20,000.00
				URU-OFICINA DE PLANEAMIENTO	30075	GOB.URU.	71600	Travel	76,797.00
				URU-OFICINA DE PLANEAMIENTO	30075	GOB.URU.	71300	Local Consultants	750,000.00
TOTAL									2,737,590.00
GRAND TOTAL									2,737,590.00