



Al servicio
de las personas
y las naciones

PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

REVISION "C" (REPHASING) DEL PROYECTO

País: **URUGUAY**
Proyecto Nro: **Award: 00094934 – Project: 00099003/00103071**
Título: **URU/16/004 Apoyo a la Implementación del Programa de Equidad y Desarrollo Territorial**

El objetivo de la presente revisión es ajustar el presupuesto del año 2018 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 Gobierno - OPP	USD	2016-2017	2018	2019	2020
Presupuesto anterior "C"	11,419,037	1,395,748	3,069,104	3,417,782	3,536,403
Presupuesto Revisado "Rephasing"	11,419,037	1,395,748	1,815,755	2,308,360	5,899,173
Variación	0	0	-1,253,349	-1,109,422	2,362,770
Total del Proyecto	11,419,037	1,395,748	1,815,755	2,308,360	5,899,173

País: 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, a través de la Dirección de Descentralización e Inversión Pública

<p>Período del Programa: 2016-2020 Área de Resultado Estratégico: Desarrollo democrático basado en la calidad institucional, la descentralización y los derechos humanos</p> <p>No. Del Proyecto (Award ID): 00094934 No. Del Output (Project ID): 00099003-00103071 Fecha de inicio: Noviembre 2016 Fecha de finalización: Febrero 2020</p> <p>Modalidad de Gestión: Ejecución Nacional (NIM)</p>
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Total Presupuesto:	USD 11,419,037
Fondos de Gobierno:	
• OPP	USD 10.148.072
• OPP- Fondos de la Comunidad Europea:	USD 1.270.965
DCI/ALA/2007/19009	
DCI/ALA/2011/23502	

Aprobado por:



Programa de las Naciones Unidas para el desarrollo

15/5/2019
 Fecha

Stefan Liller
 Representante Residente
 Programa de las Naciones Unidas para el Desarrollo
 en el Uruguay

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

Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

Page 57 of 81
Run Time: 08-02-2018 15:02:00

Project Id : 00094034 URU/16/004 Programa Equidad y	Period : Jan-Dec (2017)
Output # : 00099003 URU/16/004 Equidad Territorial	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay
Govt Exp	UNDP Exp
UN Agencies Exp	Total Exp

Output # : 00099003 URU/16/004 Equidad Territorial	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay

Dept: 52601 (Uruguay - Central)

Fund : 30071 (Programme Cost Sharing GOV1)

64397 - Services to projects -CO staff	0.00	21,789.14	0.00	21,789.14
71305 - Local Consult.-Sht Term-Tech	0.00	820,045.83	0.00	820,045.83
71605 - Travel Tickets-International	0.00	1,361.00	0.00	1,361.00
71610 - Travel Tickets-Local	999.46	135.84	0.00	1,135.30
71615 - Daily Subsistence Allow-Intl	0.00	841.80	0.00	841.80
71620 - Daily Subsistence Allow-Local	3,731.83	847.16	0.00	4,578.99
71635 - Travel - Other	5.85	0.00	0.00	5.85
72175 - Svc Co-Urban, Rural & Regional	0.00	117,004.67	0.00	117,004.67
72410 - Acquisition of Audio Visual Eq	0.00	3,640.43	0.00	3,640.43
72520 - Electronic Media	0.00	487.02	0.00	487.02
74205 - Audio Visual Productions	0.00	4,495.68	0.00	4,495.68
74215 - Promotional Materials and Dist	0.00	18,295.37	0.00	18,295.37
74505 - Insurance	468.49	205.00	0.00	673.49
74510 - Bank Charges	596.68	0.00	0.00	596.68
74525 - Sundry	20.30	0.00	0.00	20.30
74596 - Services to projects -GOE	0.00	9,338.19	0.00	9,338.19
75105 - Facilities & Admin - Implement	0.00	30,344.84	0.00	30,344.84
75705 - Learning costs	446.96	6,739.23	0.00	7,186.19
76120 - Unrealized Loss	0.00	242.35	0.00	242.35
76125 - Realized Loss	0.00	84.77	0.00	84.77
76130 - Unrealized Gain	0.00	-273.97	0.00	-273.97
Total for Fund 30071	6,269.57	1,035,624.35	0.00	1,041,893.92
Total for Dept : 52601	6,269.57	1,035,624.35	0.00	1,041,893.92
Total for Output : 00099003	6,269.57	1,035,624.35	0.00	1,041,893.92

Output # : 00103071 URU/16/004 Desarrollo Territor	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay

Dept: 52601 (Uruguay - Central)

Fund : 30071 (Programme Cost Sharing GOV1)

64397 - Services to projects -CO staff	0.00	7,695.16	0.00	7,695.16
71305 - Local Consult.-Sht Term-Tech	0.00	313,910.11	0.00	313,910.11
71610 - Travel Tickets-Local	2,223.95	0.00	0.00	2,223.95
71620 - Daily Subsistence Allow-Local	7,761.85	0.00	0.00	7,761.85
71635 - Travel - Other	442.11	0.00	0.00	442.11
72805 - Acquis of Computer Hardware	0.00	7,981.76	0.00	7,981.76
74505 - Insurance	148.77	120.00	0.00	268.77
74510 - Bank Charges	65.29	0.00	0.00	65.29

Combined Delivery Report By Project



UN Development Programme
 Report ID: unglcdrp

Page 58 of 81
 Run Time: 08-02-2018 15:02:00

Project Id : 00094034 URU/16/004 Programa Equidad y	Period : Jan-Dec (2017)
Output # : 00103071 URU/16/004 Desarrollo Territor	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
74596 - Services to projects -GOE	0.00	3,297.92	0.00	3,297.92
75105 - Facilities & Admin - Implement	0.00	10,309.40	0.00	10,309.40
76120 - Unrealized Loss	0.00	183.52	0.00	183.52
76130 - Unrealized Gain	0.00	-285.50	0.00	-285.50
Total for Fund 30071	10,641.97	343,212.37	0.00	353,854.34
Total for Dept : 52601	10,641.97	343,212.37	0.00	353,854.34
Total for Output : 00103071	10,641.97	343,212.37	0.00	353,854.34

Project Total :	16,911.54	1,378,836.72	0.00	1,395,748.26
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Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Page 56 of 84
Run Time: 05-02-2019 15:02:03

Project Id : 00094934 URU/16/004 Programa Equidad y	Period : Jan-Dec (2018)		
Output # : 00099003 URU/16/004 Equidad Territorial	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P		
	Location : Uruguay		
Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Output # : 00099003 URU/16/004 Equidad Territorial	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay

Dept: 52601 (Uruguay - Central)

Fund : 30071 (Programme Cost Sharing GOV1)

64397 - Services to projects -CO staff	0.00	28,849.06	0.00	28,849.06
71305 - Local Consult.-Sht Term-Tech	0.00	1,000,046.09	0.00	1,000,046.09
71605 - Travel Tickets-International	131.45	4,801.00	0.00	4,932.45
71610 - Travel Tickets-Local	1,793.22	0.00	0.00	1,793.22
71615 - Daily Subsistence Allow-Intl	68.66	458.00	0.00	526.66
71620 - Daily Subsistence Allow-Local	8,020.06	0.00	0.00	8,020.06
71635 - Travel - Other	61.45	0.00	0.00	61.45
72175 - Svc Co-Urban, Rural & Regional	0.00	158,473.84	0.00	158,473.84
72505 - Stationery & other Office Supp	355.01	-64.68	0.00	290.33
73105 - Rent	0.00	0.00	0.00	0.00
74110 - Audit Fees	0.00	604.00	0.00	604.00
74210 - Printing and Publications	0.00	24,418.75	0.00	24,418.75
74215 - Promotional Materials and Dist	0.00	43,427.18	0.00	43,427.18
74505 - Insurance	775.38	0.00	0.00	775.38
74510 - Bank Charges	733.62	64.68	0.00	798.30
74525 - Sundry	302.87	25,213.29	0.00	25,516.16
74596 - Services to projects -GOE	0.00	12,363.88	0.00	12,363.88
75105 - Facilities & Admin - Implement	0.00	40,282.22	0.00	40,282.22
75705 - Learning costs	5,670.61	26,173.94	0.00	31,844.55
76120 - Unrealized Loss	0.00	556.93	0.00	556.93
76130 - Unrealized Gain	0.00	-299.79	0.00	-299.79
76135 - Realized Gain	0.00	-334.04	0.00	-334.04

Total for Fund 30071 17,912.33 1,365,034.35 0.00 1,382,946.68

Total for Dept : 52601 17,912.33 1,365,034.35 0.00 1,382,946.68

Total for Output : 00099003 17,912.33 1,365,034.35 0.00 1,382,946.68

Output # : 00103071 URU/16/004 Desarrollo Territor	Impl. Partner : 03304 OFICINA DE PLANEAMIENTO Y P
	Location : Uruguay

Dept: 52601 (Uruguay - Central)

Fund : 30071 (Programme Cost Sharing GOV1)

64397 - Services to projects -CO staff	0.00	8,182.05	0.00	8,182.05
71305 - Local Consult.-Sht Term-Tech	0.00	285,507.67	0.00	285,507.67
71610 - Travel Tickets-Local	2,173.70	0.00	0.00	2,173.70
71620 - Daily Subsistence Allow-Local	8,047.96	0.00	0.00	8,047.96
71635 - Travel - Other	599.76	0.00	0.00	599.76
72175 - Svc Co-Urban, Rural & Regional	0.00	111,289.14	0.00	111,289.14
73105 - Rent	0.00	0.00	0.00	0.00



Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Page 57 of 84
Run Time: 05-02-2019 15:02:03

Project Id : 00094934 URU/16/004 Programa Equidad y	Period : Jan-Dec (2016)
Output #: 00103071 URU/16/004 Desarrollo Territor	Impl. Partner: 03304 OFICINA DE PLANEAMIENTO Y P
	Location: Uruguay

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
74110 - Audit Fees	0.00	197.00	0.00	197.00
74505 - Insurance	221.59	- 6.35	0.00	215.24
74510 - Bank Charges	73.98	6.35	0.00	80.33
74525 - Sundry	3.51	0.00	0.00	3.51
74596 - Services to projects -GOE	0.00	3,506.60	0.00	3,506.60
75105 - Facilities & Admin - Implement	0.00	12,594.08	0.00	12,594.08
76120 - Unrealized Loss	0.00	686.94	0.00	686.94
76130 - Unrealized Gain	0.00	-271.40	0.00	-271.40
76135 - Realized Gain	0.00	-4.53	0.00	-4.53
Total for Fund 30071	11,120.50	421,687.55	0.00	432,808.05
Total for Dept : 52601	11,120.50	421,687.55	0.00	432,808.05
Total for Output : 00103071	11,120.50	421,687.55	0.00	432,808.05
Project Total :	29,032.83	1,786,721.90	0.00	1,815,754.73

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Annual Work Plan

Uruguay - Montevideo

Project: 00094934

Project Title: URU/16/004 Programa Equidad y Desarrollo Territorial

Year: 2019

Report Date: 16/4/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount US\$						
00099003 URU/16/004 Equidad Territorial	1.1. Municipios fortalecidos	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	69,500.00					
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00					
					30071	OPP	71200	International Consultants	0.00					
					30071	OPP	74100	Professional Services	0.00					
					30071	OPP	72100	Contractual Services-Companie	0.00					
					30071	OPP	74500	Miscellaneous Expenses	0.00					
					30071	OPP	71600	Travel	0.00					
					30071	OPP	75700	Training, Workshops and Confer	0.00					
					30071	OPP	71300	Local Consultants	47,000.00					
					30071	OPP	71600	Travel	0.00					
					30071	OPP	74200	Audio Visual&Print Prod Costs	19,600.00					
					30071	OPP	74100	Professional Services	0.00					
					30071	OPP	74500	Miscellaneous Expenses	0.00					
					30071	OPP	71300	Local Consultants	268,700.00					
					1.2. Capacidades de los Mu		1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
30071	OPP	75700	Training, Workshops and Confer	0.00										
30071	OPP	72100	Contractual Services-Companie	0.00										
30071	OPP	71600	Travel	0.00										
30071	OPP	71200	International Consultants	0.00										
30071	OPP	71600	Travel	0.00										
30071	OPP	75700	Training, Workshops and Confer	0.00										
30071	OPP	72100	Contractual Services-Companie	55,000.00										
30071	OPP	74500	Miscellaneous Expenses	0.00										
30071	OPP	71300	Local Consultants	101,000.00										
30071	OPP	71200	International Consultants	0.00										
30071	OPP	74200	Audio Visual&Print Prod Costs	0.00										
30071	OPP	72100	Contractual Services-Companie	0.00										
1.3. Modelo de políticas púb		1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO						30071	OPP	71600	Travel	0.00
										30071	OPP	75700	Training, Workshops and Confer	0.00
					30071	OPP	72100	Contractual Services-Companie	55,000.00					
					30071	OPP	74500	Miscellaneous Expenses	0.00					
					30071	OPP	71300	Local Consultants	101,000.00					
					30071	OPP	71200	International Consultants	0.00					
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00					
					30071	OPP	72100	Contractual Services-Companie	0.00					
					1.4. Generación y difusión d		1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companie	0.00
										30071	OPP	71600	Travel	0.00
										30071	OPP	75700	Training, Workshops and Confer	0.00
										30071	OPP	72100	Contractual Services-Companie	55,000.00
										30071	OPP	74500	Miscellaneous Expenses	0.00
										30071	OPP	71300	Local Consultants	101,000.00
										30071	OPP	71200	International Consultants	0.00
30071	OPP	74200	Audio Visual&Print Prod Costs	0.00										
30071	OPP	72100	Contractual Services-Companie	0.00										



Annual Work Plan

Uruguay - Montevideo

Project: 00094934

Project Title: URU/16/004 Programa Equidad y Desarrollo Territorial

Year: 2019

Report Date: 16/4/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	1.4. Generación y difusión de	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600	Travel	0.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
					30071	OPP	74500	Miscellaneous Expenses	0.00
					30071	OPP	71200	International Consultants	0.00
					30071	OPP	75700	Training, Workshops and Confer	0.00
					30071	OPP	71300	Local Consultants	230,000.00
	1.5. Sistema de monitoreo y	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71600	Travel	0.00
					30071	OPP	71200	International Consultants	0.00
					30071	OPP	72100	Contractual Services-Companie	0.00
					30071	OPP	71300	Local Consultants	38,000.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00
	1.6. Estrategia de comunicac	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companie	0.00
					30071	OPP	71300	Local Consultants	39,500.00
					30071	OPP	75700	Training, Workshops and Confer	0.00
					30071	OPP	71600	Travel	0.00
1.7. Plan de capacitación pa	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00	
				30071	OPP	71300	Local Consultants	35,000.00	
				30071	OPP	72100	Contractual Services-Companie	0.00	
1.8. Áreas administrativas y	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	0.00	
				30071	OPP	71300	Local Consultants	153,000.00	
				30071	OPP	71600	Travel	0.00	
				30071	OPP	72400	Communic & Audio Visual Equip	0.00	
				30071	OPP	72200	Equipment and Furniture	0.00	
				30071	OPP	72500	Supplies	0.00	
1.9. Potencial llegada del SN	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72800	Information Technology Equipm	0.00	
				30071	OPP	64300	Staff Mgmt Costs - IP Staff	0.00	
				30071	OPP	74100	Professional Services	0.00	



Annual Work Plan

Uruguay - Montevideo

Project: 00094934

Project Title: URU/16/004 Programa Equidad y Desarrollo Territorial

Report Date: 16/4/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	1.9 Potencial llegada del SN	1/1/2016	1/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	75100	Facilities & Administration	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	32,500.00	
	Auditoría y Administración	1/1/2016	1/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	74100	Professional Services	1,000.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	1,635.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	75100	Facilities & Administration	32,694.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	64300	Staff Mgmt Costs - IP Staff	3,814.00	
URU-OFCINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Company	0.00					
TOTAL					1,127,943.00					
00103071	URU/16/004 Desarrollo Territor									
	2.1 Capacidades institucionales	1/1/2016	1/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	0.00	
	2.2 Iniciativas públicas o pri	1/1/2016	1/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	0.00	
	2.3 Herramientas de apoyo	1/1/2016	1/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	0.00	
	2.4 Estructura organizativa d	1/1/2016	1/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	0.00	
					URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	0.00
					URU-OFCINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	0.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Company	850,000.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	290,000.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72800	Information Technology Equipm	0.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP				



Annual Work Plan

Uruguay - Montevideo

Project: 00094934

Report Date: 16/4/2019

Project Title: URU/16/004 Programa Equidad y Desarrollo Territorial

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.4 Estructura organizativa c	1/1/2016	31/12/2020	URU-OFICINA DE PLANEAMIENT	30071	OPP	71600	Travel	0.00
	2.5 Auditoría y Administració	1/1/2016	31/12/2020	URU-OFICINA DE PLANEAMIENT	30071	OPP	75100	Facilities & Administration	34,215.00
				URU-OFICINA DE PLANEAMIENT	30071	OPP	74100	Professional Services	500.00
				URU-OFICINA DE PLANEAMIENT	30071	OPP	64300	Staff Mgmt Costs - IP Staff	3,991.00
				URU-OFICINA DE PLANEAMIENT	30071	OPP	74500	Miscellaneous Expenses	1,711.00
TOTAL					1,180,417.00				
GRAND TOTAL					2,308,360.00				



Annual Work Plan

Uruguay - Montevideo

Project: 00094934

Project Title: URU/16/004 Programa Equidad y Desarrollo Territorial

Report Date: 16/4/2019

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099003 URU/16/004 Equidad Territorial	1.1. Municipios fortalecidos	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	50,000.00
					30071	OPP	71600	Travel	8,288.00
					30071	OPP	72100	Contractual Services-Companies	124,000.00
					30071	OPP	74100	Professional Services	0.00
					30071	OPP	75700	Training, Workshops and Confer	50,000.00
					30071	OPP	71200	International Consultants	26,000.00
					30071	OPP	74200	Audio Visual&Print Prod Costs	10,500.00
					30071	OPP	71300	Local Consultants	134,857.00
					30071	OPP	71300	Local Consultants	93,847.00
					30071	OPP	72100	Contractual Services-Companies	293,046.00
					30071	OPP	74500	Miscellaneous Expenses	11,579.00
					30071	OPP	71600	Travel	43,891.00
					30071	OPP	75700	Training, Workshops and Confer	87,127.00
					30071	OPP	71200	International Consultants	10,000.00
1.2. Capacidades de los Mu	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	55,000.00	
				30071	OPP	71600	Travel	27,075.00	
				30071	OPP	71300	Local Consultants	381,055.00	
				30071	OPP	72100	Contractual Services-Companies	921,025.00	
				30071	OPP	71600	Travel	42,013.00	
				30071	OPP	74200	Audio Visual&Print Prod Costs	40,000.00	
				30071	OPP	75700	Training, Workshops and Confer	61,109.00	
				30071	OPP	71300	Local Consultants	88,687.00	
				30071	OPP	71200	International Consultants	40,000.00	
				30071	OPP	72100	Contractual Services-Companies	673,026.00	
				30071	OPP	74500	Miscellaneous Expenses	89,767.00	
				30071	OPP	71600	Travel	1,186.00	
				30071	OPP	74500	Miscellaneous Expenses	15,000.00	
				1.3. Modelo de políticas públ	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP
30071	OPP	71600	Travel					27,075.00	
30071	OPP	71300	Local Consultants					381,055.00	
30071	OPP	72100	Contractual Services-Companies					921,025.00	
30071	OPP	71600	Travel					42,013.00	
30071	OPP	74200	Audio Visual&Print Prod Costs					40,000.00	
30071	OPP	75700	Training, Workshops and Confer					61,109.00	
30071	OPP	71300	Local Consultants					88,687.00	
30071	OPP	71200	International Consultants					40,000.00	
30071	OPP	72100	Contractual Services-Companies					673,026.00	
30071	OPP	74500	Miscellaneous Expenses					89,767.00	
30071	OPP	71600	Travel					1,186.00	
30071	OPP	74500	Miscellaneous Expenses					15,000.00	
1.4. Generación y difusión d	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO					30071	OPP
				30071	OPP	71600	Travel	27,075.00	
				30071	OPP	71300	Local Consultants	381,055.00	
				30071	OPP	72100	Contractual Services-Companies	921,025.00	
				30071	OPP	71600	Travel	42,013.00	
				30071	OPP	74200	Audio Visual&Print Prod Costs	40,000.00	
				30071	OPP	75700	Training, Workshops and Confer	61,109.00	
				30071	OPP	71300	Local Consultants	88,687.00	
				30071	OPP	71200	International Consultants	40,000.00	
				30071	OPP	72100	Contractual Services-Companies	673,026.00	
				30071	OPP	74500	Miscellaneous Expenses	89,767.00	
				30071	OPP	71600	Travel	1,186.00	
				30071	OPP	74500	Miscellaneous Expenses	15,000.00	



Annual Work Plan

Uruguay - Montevideo

Project: 00094934

Project Title: URU/16/004 Programa Equidad y Desarrollo Territorial

Report Date: 16/4/2019

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	1.4. Generación y difusión de	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	88,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	235,265.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	60,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companie	70,000.00
	1.5. Sistema de monitoreo y	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confe	48,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	1,432.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confe	20,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	32,433.00
	1.6. Estrategia de comunicac	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companie	215,818.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	45,000.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	17,254.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companie	155,200.00
1.7. Plan de capacitación pa	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	15,031.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confe	80,000.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	1,385.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	125,581.00	
1.8. Áreas administrativas y	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companie	187,592.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	80,033.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	65,000.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	72400	Communic & Audio Visual Equip	0.00	
1.9. Potencial llegada del SN	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74200	Audio Visual&Print Prod Costs	15,621.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	72500	Supplies	24,710.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	72800	Information Technology Equipm	25,000.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	95,873.00	
			URU-OFCINA DE PLANEAMIENTO	30071	OPP	72200	Equipment and Furniture	35,000.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71600	Travel	38,439.00
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	64300	Staff Mgmt Costs - IP Staff	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$					
	1.9 Potencial llegada del SN	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	59,587.00				
					30071	OPP	71300	Local Consultants	88,568.00				
					30071	OPP	75100	Facilities & Administration	0.00				
					30071	OPP	74100	Professional Services	9,396.00				
	Auditoria y Administración	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	7,970.00				
					30071	OPP	75100	Facilities & Administration	159,429.00				
					30071	OPP	74200	Audio Visual&Print Prod Costs	0.00				
					30071	OPP	64300	Staff Mgmt Costs - IP Staff	18,600.00				
					30071	OPP	71300	Local Consultants	0.00				
					30071	OPP	72100	Contractual Services-Companies	0.00				
					30071	OPP	71600	Travel	0.00				
					30071	OPP	74100	Professional Services	1,000.00				
					TOTAL								
					00103071	URU/16/004 Desarrollo Territor							5,500,295.00
	2.1 Capacidades institucionales	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	20,000.00				
					30071	OPP	74500	Miscellaneous Expenses	5,000.00				
					30071	OPP	71300	Local Consultants	13,800.00				
					30071	OPP	75700	Training, Workshops and Confer	0.00				
	2.2 Iniciativas públicas o pri	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	10,350.00				
					30071	OPP	74500	Miscellaneous Expenses	5,000.00				
	2.3 Herramientas de apoyo a	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	5,000.00				
					30071	OPP	75700	Training, Workshops and Confer	5,000.00				
	2.4 Estructura organizativa d	1/1/2016	31/12/2020	URU-OFCINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	20,000.00				
					30071	OPP	71600	Travel	15,000.00				
					URU-OFCINA DE PLANEAMIENTO	30071	OPP	75700	Training, Workshops and Confer	10,000.00			
										72800	Information Technology Equipm	10,000.00	
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	71200	International Consultants	11,000.00				
				URU-OFCINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	4,739.00				



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		Start	End		Fund	Donor	Budget Descr		
	2.4 Estructura organizativa c	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	71300	Local Consultants	200,000.00
	2.5 Auditoría y Administració	1/1/2016	1/12/2020	URU-OFICINA DE PLANEAMIENTO	30071	OPP	72100	Contractual Services-Companies	50,000.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74500	Miscellaneous Expenses	578.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	64300	Staff Mgmt Costs - IP Staff	1,349.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	75100	Facilities & Administration	11,562.00
				URU-OFICINA DE PLANEAMIENTO	30071	OPP	74100	Professional Services	500.00
TOTAL									396,878.00
GRAND TOTAL									5,899,173.00