



Empowered lives.
Resilient nations.

Annual Work Plan

Uruguay - Montevideo

Project: 00107101

Report Date: 1/22/2020

Project Title: URU/18/001 Fortalecimiento de capacidades y mejora de la

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107504 URU/18/001 Fortalecimiento de	A1- Producto1	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	20,000.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	190,000.00
				URU-AGESIC	11999	UNDP	71300 Local Consultants	0.00
	A2- Producto2	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	15,000.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	78,000.00
				URU-AGESIC	30071	AGESIC	74200 Audio Visual&Print Prod Costs	5,000.00
				URU-AGESIC	30071	AGESIC	75700 Training, Workshops and Confer	2,000.00
				URU-AGESIC	30071	AGESIC	74500 Miscellaneous Expenses	4,000.00
	A3-Producto3	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	20,000.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	145,000.00
	A4-Producto4	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	71300 Local Consultants	266,000.00
				URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	20,000.00
				URU-AGESIC	30071	AGESIC	74500 Miscellaneous Expenses	4,000.00
				URU-AGESIC	30071	AGESIC	71600 Travel	20,000.00
	A5-Producto5	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	71300 Local Consultants	160,000.00
				URU-AGESIC	30071	AGESIC	74200 Audio Visual&Print Prod Costs	5,000.00
				URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	15,000.00
				URU-AGESIC	30071	AGESIC	75700 Training, Workshops and Confer	18,000.00
	A6-GMS/DPC	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	64300 Staff Mgmt Costs - IP Staff	20,570.00
				URU-AGESIC	30071	AGESIC	75100 Facilities & Administration	30,491.00
				URU-AGESIC	30071	AGESIC	74500 Miscellaneous Expenses	8,816.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,046,877.00
GRAND TOTAL								1,046,877.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107504 URU/18/001 Fortalecimiento de	A1- Producto1	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	0.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	193,112.00
	A2- Producto2	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	74500 Miscellaneous Expenses	3,610.00
				URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	0.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	73,675.00
				URU-AGESIC	30071	AGESIC	74200 Audio Visual&Print Prod Costs	0.00
				URU-AGESIC	30071	AGESIC	75700 Training, Workshops and Confer	0.00
	A3-Producto3	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	71300 Local Consultants	188,400.00
				URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	0.00
	A4-Producto4	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	0.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	273,520.00
				URU-AGESIC	30071	AGESIC	74500 Miscellaneous Expenses	0.00
				URU-AGESIC	30071	AGESIC	71600 Travel	1,000.00
	A5-Producto5	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	74200 Audio Visual&Print Prod Costs	0.00
				URU-AGESIC	30071	AGESIC	75700 Training, Workshops and Confer	0.00
				URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	0.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	83,423.00
	A6-GMS/DPC	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	71300 Local Consultants	19,310.00
				URU-AGESIC	30071	AGESIC	64300 Staff Mgmt Costs - IP Staff	2,926.00
				URU-AGESIC	30071	AGESIC	74500 Miscellaneous Expenses	1,254.00
				URU-AGESIC	30071	AGESIC	75100 Facilities & Administration	25,082.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								865,312.00
GRAND TOTAL								865,312.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107504 URU/18/001 Fortalecimiento de	A1- Producto1	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	71300 Local Consultants	420,000.00
				URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	60,000.00
	A2- Producto2	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	45,000.00
				URU-AGESIC	30071	AGESIC	75700 Training, Workshops and Confer	6,000.00
				URU-AGESIC	30071	AGESIC	74200 Audio Visual&Print Prod Costs	15,000.00
				URU-AGESIC	30071	AGESIC	74500 Miscellaneous Expenses	5,859.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	190,000.00
	A3-Producto3	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	71300 Local Consultants	270,000.00
				URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	60,000.00
	A4-Producto4	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	74500 Miscellaneous Expenses	10,000.00
				URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	60,000.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	580,603.00
				URU-AGESIC	30071	AGESIC	71600 Travel	56,000.00
	A5-Producto5	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	72100 Contractual Services-Companies	45,000.00
				URU-AGESIC	30071	AGESIC	71300 Local Consultants	858,158.00
				URU-AGESIC	30071	AGESIC	74200 Audio Visual&Print Prod Costs	15,000.00
				URU-AGESIC	30071	AGESIC	75700 Training, Workshops and Confer	54,000.00
	A6-GMS/DPC	1/1/2018	12/31/2020	URU-AGESIC	30071	AGESIC	74500 Miscellaneous Expenses	4,126.00
				URU-AGESIC	30071	AGESIC	64300 Staff Mgmt Costs - IP Staff	9,627.00
				URU-AGESIC	30071	AGESIC	75100 Facilities & Administration	82,519.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								2,846,892.00
GRAND TOTAL								2,846,892.00