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Resilient nations.

# Annual Work Plan

Uruguay - Montevideo

**Project:** 00075579

**Report Date:** 3/16/2022

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

**Year:** 2021

| Output                                   | Key Activities          | Timeframe |            | Responsible Party             | Planned Budget |          |                                      |             |
|--|-------------------------|-----------|------------|-------------------------------|----------------|----------|--------------------------------------|-------------|
|  |                         | Start     | End        |                               | Fund           | Donor    | Budget Descr                         | Amount US\$ |
| 00087410 URU/13/002 Apoyo a la ejecución | Producto 1              | 8/12/2013 | 12/31/2021 | URU-OFICINA DE PLANEAMIENTO Y | 30075          | GOB.URU. | 70000 Operating Expenses             | 0.00        |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 70000 Operating Expenses             | 0.00        |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 72800 Information Technology Equipmt | 0.00        |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 75700 Training, Workshops and Confer | 0.00        |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 71300 Local Consultants              | 10,000.00   |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30075          | OPP      | 70000 Operating Expenses             | 0.00        |
|  | Producto 11             | 8/12/2013 | 12/31/2021 | URU-OFICINA DE PLANEAMIENTO Y | 30074          | GOB.URU. | 71300 Local Consultants              | 60,000.00   |
|  | Producto 3              | 8/12/2013 | 12/31/2021 | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 72100 Contractual Services-Companies | 0.00        |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 71300 Local Consultants              | 0.00        |
|  | Producto 4-Coordinación | 8/12/2013 | 12/31/2021 | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 75700 Training, Workshops and Confer | 0.00        |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 64300 Staff Mgmt Costs - IP Staff    | 21,416.00   |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 72500 Supplies                       | 2,000.00    |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 71300 Local Consultants              | 0.00        |
|  |                         |           |            | URU-OFICINA DE PLANEAMIENTO Y | 30071          | OPP      | 71600 Travel                         | 5,000.00    |



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|---|-------------------------|-----------|------------|------------------------------|-------|----------|--------------------------------------|-------------|
| 00087410 URU/13/002 Apoyo a la ejecució | Producto 4-Coordinación | 8/12/2013 | 12/31/2021 | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 75100 Facilities & Administration    | 45,891.00   |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 74500 Miscellaneous Expenses         | 24,178.00   |
|   | Producto 6              | 8/12/2013 | 12/31/2021 | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 75700 Training, Workshops and Confer | 10,000.00   |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 74500 Miscellaneous Expenses         | 14,282.00   |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 71600 Travel                         | 0.00        |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 71300 Local Consultants              | 0.00        |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 72100 Contractual Services-Companies | 0.00        |
|   | Producto 7              | 8/12/2013 | 12/31/2021 | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 74100 Professional Services          | 3,830.00    |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 71200 International Consultants      | 0.00        |
|   | Producto 8              | 8/12/2013 | 12/31/2021 | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 71600 Travel                         | 0.00        |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 71200 International Consultants      | 0.00        |
|   | Producto 9              | 8/12/2013 | 12/31/2021 | URU-OFCINA DE PLANEAMIENTO Y | 30071 | OPP      | 72100 Contractual Services-Companies | 8,403.00    |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30075 | GOB.URU. | 72100 Contractual Services-Companies | 384,470.00  |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30075 | GOB.URU. | 71300 Local Consultants              | 501,456.00  |
|   |                         |           |            | URU-OFCINA DE PLANEAMIENTO Y | 30075 | GOB.URU. | 71600 Travel                         | 14,074.00   |



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|-------------|----------------|-----------|-----|-------------------|----------------|--------------|--------------|-------------|--|
|             |                | Start     | End |                   | Fund           | Donor        | Budget Descr | Amount US\$ |  |
| TOTAL       |                |           |     |                   |                | 1,110,000.00 |              |             |  |
| GRAND TOTAL |                |           |     |                   |                | 1,110,000.00 |              |             |  |