



Annual Work Plan

Uruguay - Montevideo

Award Id: 00046116

Report Date: 11/21/2012

Award Title: Support to UN Coordination

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054737	UN Advocacy for Resouce Mob.	Joint UNCT advocacy and co			UNDP	04500	UNDP	74500	Miscellaneous Expenses	4,000.00
					UNDP	04500	UNDP	72100	Contractual Services-Companies	6,000.00
TOTAL										10,000.00
00054739	UNCT Coordination capacity	13. Strengthening UNCT Cd			UNDP	04500	UNDP	74500	Miscellaneous Expenses	9,600.00
					UNDP	04500	UNDP	72800	Information Technology Equipmt	100.00
					UNDP	04500	UNDP	71400	Contractual Services - Individ	115,378.00
					UNDP	04500	UNDP	72400	Communic & Audio Visual Equip	300.00
					UNDP	04500	UNDP	71600	Travel	15,000.00
		Change Management			UNDP	11100	UNDP(JPAA)	71300	Local Consultants	140,216.00
					UNDP	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	3,388.00
					UNDP	11100	UNDP(JPAA)	74500	Miscellaneous Expenses	11,081.66
					UNDP	11100	UNDP(JPAA)	71400	Contractual Services - Individ	80,000.00
					UNDP	11100	UNDP(JPAA)	61100	Salary Costs - NP Staff	0.00
TOTAL										375,063.66
00074831	Non-Resident UN Agencies	Integrate NRA in UNCTprocd			UNDP	04500	UNDP	74500	Miscellaneous Expenses	778.00
					UNDP	04500	UNDP	71600	Travel	600.00
TOTAL										1,378.00
00079125	PAF A Uruguay 2011	PAF A Uruguay 2011			UNDP	11940	UNAIDS	71300	Local Consultants	2,000.00
					UNDP	11940	UNAIDS	71600	Travel	2,000.00
					UNDP	11940	UNAIDS	72100	Contractual Services-Companies	5,000.00
					UNDP	11940	UNAIDS	74500	Miscellaneous Expenses	4,311.36
TOTAL										13,311.36
00079126	PAF B Uruguay 2011	PAF B Uruguay 2011			UNDP	11940	UNAIDS	71600	Travel	1,000.00
					UNDP	11940	UNAIDS	74500	Miscellaneous Expenses	3,237.01
					UNDP	11940	UNAIDS	71200	International Consultants	1,400.00
					UNDP	11940	UNAIDS	74200	Audio Visual&Print Prod Costs	2,500.00
					UNDP	11940	UNAIDS	72100	Contractual Services-Companies	57,500.00
TOTAL										65,637.01
00080923	UNAIDS	UNAIDS			UNDP	30000	UNDP(JPAA)	71300	Local Consultants	22,560.00
					UNDP	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	5,950.00



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL										28,510.00
00081584	Acuerdo OIT/PNUD	Acuerdo OIT/PNUD			UNDP	11999	UNDP	74500	Miscellaneous Expenses	28,985.00
TOTAL										28,985.00
00082925	DDHH	DDHH			UNDP	30000	OHCHR	71300	Local Consultants	15,000.00
					UNDP	02500	UNDP	71300	Local Consultants	25,000.00
TOTAL										40,000.00
00083245	Contá en Corto 2012	Contá en Corto 2012			UNDP	11999	UNDP	74200	Audio Visual&Print Prod Costs	1,450.00
					UNDP	11999	UNDP	71600	Travel	776.00
					UNDP	04500	UNDP	72500	Supplies	1,000.00
					UNDP	11999	UNDP	71400	Contractual Services - Individ	4,200.00
					UNDP	11999	UNDP	72500	Supplies	259.00
					UNDP	11999	UNDP	74500	Miscellaneous Expenses	275.00
TOTAL										7,960.00
GRAND TOTAL										570,845.03