Annual Work Plan

B0526 - Uruguay - Montevideo

Project: 00057648 **Report Date:** 6/30/2026

Project Title: URU09G62 Sustancias Agotadoras Capa de Ozono Fase VIII

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00120190 Extension of institutional strengthening project (phase XIII: 1/2020 - 12/2021). Se continúan los esfuerzos por cumplir con las obligaciones emergentes del Protocolo de Montreal.	FASE XIII	7/1/2009	12/31/2024		63030	MONTREAL PROTOCOL	71300 - Local Consultants	8,999.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,400.00
TOTAL								11,399.00

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Project Title: URU09G62 Sustancias Agotadoras Capa de Ozono Fase VIII

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132263 Extension of institutional strengthening project (phase XIV: 1/2022 - 12/2024). Se continúan los esfuerzos por cumplir con las obligaciones emergentes del Protocolo de Montreal.Fase XV: phase XV 1 2024-12 2026.	FASE XIV	7/1/2009	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	18,500.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	23,466.00
					63030	MONTREAL PROTOCOL	71600 - Travel	10,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	53,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	16,000.00
TOTAL								121,466.00
GRAND TOTAL								132,865.00

Annual Work Plan

B0526 - Uruguay - Montevideo

Project: 00057648 **Report Date:** 6/30/2026

Project Title: URU09G62 Sustancias Agotadoras Capa de Ozono Fase VIII

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132263 Extension of institutional strengthening project (phase XIV: 1/2022 - 12/2024). Se continúan los esfuerzos por cumplir con las obligaciones emergentes del Protocolo de Montreal.Fase XV: phase XV 1 2024-12 2026.	FASE XIV	7/1/2009	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	26,611.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	6,640.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	25,225.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	33,085.00
	FASE XV	7/1/2009	12/31/2026		63030	MONTREAL PROTOCOL	71200 - International Consultants	10,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	40,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	7,824.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	20,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	35,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	47,000.00
TOTAL								251,385.00
GRAND TOTAL								251,385.00

Annual Work Plan

B0526 - Uruguay - Montevideo

Project: 00057648 **Report Date:** 6/30/2026

Project Title: URU09G62 Sustancias Agotadoras Capa de Ozono Fase VIII

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132263 Extension of institutional strengthening project (phase XIV: 1/2022 - 12/2024). Se continúan los esfuerzos por cumplir con las obligaciones emergentes del Protocolo de Montreal.Fase XV: phase XV 1 2024-12 2026.	FASE XV	7/1/2009	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	75,411.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	16,045.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	32,090.00
					63030	MONTREAL PROTOCOL	71600 - Travel	12,554.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	56,158.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	64,180.00
TOTAL								256,438.00
GRAND TOTAL								256,438.00

Annual Work Plan

B0526 - Uruguay - Montevideo

Project: 00057648 **Report Date:** 6/30/2026

Project Title: URU09G62 Sustancias Agotadoras Capa de Ozono Fase VIII

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132263 Extension of institutional strengthening project (phase XIV: 1/2022 - 12/2024). Se continúan los esfuerzos por cumplir con las obligaciones emergentes del Protocolo de Montreal.Fase XV: phase XV 1 2024-12 2026.	FASE XV	7/1/2009	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	25,672.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	8,023.00
					63030	MONTREAL PROTOCOL	71600 - Travel	6,277.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	16,045.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	24,068.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	48,135.00
TOTAL								128,220.00
GRAND TOTAL								128,220.00