Annual Work Plan

B0526 - Uruguay - Montevideo

Project: 00130942 **Report Date:** 6/30/2026

Project Title: URU21010 PMB III

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY1	12/1/2021	12/31/2027		30021	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	94,037.00
					30022	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	320,056.00
					30022	URU-GOBIERNO DEL URUGUAY	72100 - Contractual Services-Companies	557,080.00
					30071	URU-Min Vivienda O Territorial	72100 - Contractual Services-Companies	693,317.00
					30021	URU-GOBIERNO DEL URUGUAY	72100 - Contractual Services-Companies	2,771,088.00
					30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	130,182.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	1,311,363.00
					30071	URU-Min Vivienda O Territorial	71600 - Travel	5,000.00
					30072	URU-Min Vivienda O Territorial	72100 - Contractual Services-Companies	497,532.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY1	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	72800 - Information Technology Equipmt	36,384.00
					30072	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	2,083.00
	ACTIVITY2	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	13,276.00
	ACTIVITY3	12/1/2021	12/31/2027		30022	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	51,888.00
					30022	URU-GOBIERNO DEL URUGUAY	72100 - Contractual Services-Companies	49,700.00
					30071	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	8,588.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	804,052.00
	ACTIVITY4	12/1/2021	12/31/2027		30022	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	47,458.00
					30021	URU-GOBIERNO DEL URUGUAY	74100 - Professional Services	8,540.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY4	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	64300 - Staff Mgmt Costs - IP Staff	188,768.00
					30071	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	133,397.00
					30072	URU-Min Vivienda O Territorial	75100 - Facilities & Administration	47,383.00
					30072	URU-Min Vivienda O Territorial	64300 - Staff Mgmt Costs - IP Staff	17,512.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	943,831.00
					30071	URU-Min Vivienda O Territorial	72200 - Equipment and Furniture	32,680.00
					30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	815.00
					30071	URU-Min Vivienda O Territorial	73100 - Rental & Maintenance-Premises	68,958.00
					30072	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	7,505.00
					30072	URU-Min Vivienda O Territorial	71300 - Local Consultants	28,627.00

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Project Title: URU21010 PMB III

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY4	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	71600 - Travel	5,495.00
					30071	URU-Min Vivienda O Territorial	72500 - Supplies	8,333.00
					30071	URU-Min Vivienda O Territorial	72800 - Information Technology Equipmt	28,013.00
					30071	URU-Min Vivienda O Territorial	75100 - Facilities & Administration	193,494.00
TOTAL								9,106,435.00
GRAND TOTAL								9,106,435.00

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Project Title: URU21010 PMB III

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY1	12/1/2021	12/31/2027		30021	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	1,435,392.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	1,945,994.00
					30022	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	899,137.00
					30022	URU-GOBIERNO DEL URUGUAY	72100 - Contractual Services-Companies	127,520.00
					30071	URU-Min Vivienda O Territorial	72100 - Contractual Services-Companies	3,586,434.00
					30022	URU-GOBIERNO DEL URUGUAY	74500 - Miscellaneous Expenses	65,402.00
					30021	URU-GOBIERNO DEL URUGUAY	72100 - Contractual Services-Companies	13,517,445.00
					30072	URU-Min Vivienda O Territorial	72100 - Contractual Services-Companies	124,383.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY1	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	102,049.00
					30071	URU-Min Vivienda O Territorial	71600 - Travel	5,350.00
					30071	URU-Min Vivienda O Territorial	72800 - Information Technology Equipmt	3,493.00
					30072	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	50,000.00
	ACTIVITY2	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	13,754.00
	ACTIVITY3	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	796,273.00
					30022	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	125,424.00
					30022	URU-GOBIERNO DEL URUGUAY	72100 - Contractual Services-Companies	447,300.00
					30022	URU-GOBIERNO DEL URUGUAY	72800 - Information Technology Equipmt	128,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY3	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	3,485.00
					30022	URU-GOBIERNO DEL URUGUAY	74500 - Miscellaneous Expenses	30,000.00
	ACTIVITY4	12/1/2021	12/31/2027		30021	URU-GOBIERNO DEL URUGUAY	74100 - Professional Services	10,000.00
					30022	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	41,141.00
					30071	URU-Min Vivienda O Territorial	64300 - Staff Mgmt Costs - IP Staff	186,452.00
					30072	URU-Min Vivienda O Territorial	64300 - Staff Mgmt Costs - IP Staff	17,512.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	1,124,373.00
					30071	URU-Min Vivienda O Territorial	71600 - Travel	5,470.00
					30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	838.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY4	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	72500 - Supplies	3,513.00
					30071	URU-Min Vivienda O Territorial	73100 - Rental & Maintenance-Premises	99,188.00
					30071	URU-Min Vivienda O Territorial	73300 - Rental & Maint of Info Tech Eq	246.00
					30071	URU-Min Vivienda O Territorial	73400 - Rental & Maint of Other Equip	7,296.00
					30072	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	7,505.00
					30072	URU-Min Vivienda O Territorial	75100 - Facilities & Administration	61,900.00
					30071	URU-Min Vivienda O Territorial	72200 - Equipment and Furniture	2,000.00
					30071	URU-Min Vivienda O Territorial	72800 - Information Technology Equipmt	4,380.00
					30071	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	82,614.00
					30071	URU-Min Vivienda O Territorial	75100 - Facilities & Administration	640,981.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								25,702,244.00
GRAND TOTAL								25,702,244.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY1	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	1,684,818.00
					30021	URU-GOBIERNO DEL URUGUAY	72100 - Contractual Services-Companies	7,368,029.00
					30072	URU-Min Vivienda O Territorial	71300 - Local Consultants	535,000.00
					30071	URU-Min Vivienda O Territorial	72100 - Contractual Services-Companies	7,961,009.00
					30022	URU-GOBIERNO DEL URUGUAY	75700 - Training, Workshops and Confer	4,800.00
					30021	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	107,143.00
					30022	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	555,689.00
					30072	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	50,000.00
					30071	URU-Min Vivienda O Territorial	71600 - Travel	6,512.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY1	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	90,314.00
					30072	URU-Min Vivienda O Territorial	73100 - Rental & Maintenance-Premises	10,065.00
	ACTIVITY2	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	28,662.00
	ACTIVITY3	12/1/2021	12/31/2027		30022	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	64,196.00
					30022	URU-GOBIERNO DEL URUGUAY	72100 - Contractual Services-Companies	320,872.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	218,203.00
					30022	URU-GOBIERNO DEL URUGUAY	72800 - Information Technology Equipmt	73,000.00
					30022	URU-GOBIERNO DEL URUGUAY	75700 - Training, Workshops and Confer	20,000.00
					30071	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	7,316.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY3	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	75700 - Training, Workshops and Confer	1,240.00
	ACTIVITY4	12/1/2021	12/31/2027		30021	URU-GOBIERNO DEL URUGUAY	74100 - Professional Services	10,543.00
					30022	URU-GOBIERNO DEL URUGUAY	74100 - Professional Services	44,500.00
					30022	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	75,521.00
					30071	URU-Min Vivienda O Territorial	64300 - Staff Mgmt Costs - IP Staff	260,183.00
					30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	43,745.00
					30072	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	9,988.00
					30072	URU-Min Vivienda O Territorial	71300 - Local Consultants	5,496.00
					30071	URU-Min Vivienda O Territorial	72200 - Equipment and Furniture	5,271.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY4	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	72500 - Supplies	15,000.00
					30071	URU-Min Vivienda O Territorial	73100 - Rental & Maintenance-Premises	117,975.00
					30071	URU-Min Vivienda O Territorial	73400 - Rental & Maint of Other Equip	30,971.00
					30071	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	129,359.00
					30072	URU-Min Vivienda O Territorial	75100 - Facilities & Administration	49,939.00
					30072	URU-Min Vivienda O Territorial	64300 - Staff Mgmt Costs - IP Staff	23,305.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	864,607.00
					30071	URU-Min Vivienda O Territorial	72800 - Information Technology Equipmt	5,271.00
					30071	URU-Min Vivienda O Territorial	75100 - Facilities & Administration	557,534.00
TOTAL								21,356,076.00
GRAND TOTAL								21,356,076.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY1	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	2,030,534.00
					30021	URU-GOBIERNO DEL URUGUAY	72100 - Contractual Services-Companies	3,259,115.00
					30021	URU-GOBIERNO DEL URUGUAY	71300 - Local Consultants	863,560.00
					30072	URU-Min Vivienda O Territorial	72100 - Contractual Services-Companies	300,000.00
					30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	250,111.00
					30071	URU-Min Vivienda O Territorial	71600 - Travel	7,033.00
					30071	URU-Min Vivienda O Territorial	72100 - Contractual Services-Companies	4,921,169.00
					30072	URU-Min Vivienda O Territorial	73100 - Rental & Maintenance-Premises	10,615.00
					30072	URU-Min Vivienda O Territorial	71300 - Local Consultants	272,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY3	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	275,204.00
					30071	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	7,604.00
					30071	URU-Min Vivienda O Territorial	75700 - Training, Workshops and Confer	1,246.00
	ACTIVITY4	12/1/2021	12/31/2027		30021	URU-GOBIERNO DEL URUGUAY	74100 - Professional Services	10,000.00
					30022	URU-GOBIERNO DEL URUGUAY	74100 - Professional Services	19,291.00
					30071	URU-Min Vivienda O Territorial	64300 - Staff Mgmt Costs - IP Staff	165,763.00
					30071	URU-Min Vivienda O Territorial	72200 - Equipment and Furniture	5,300.00
					30071	URU-Min Vivienda O Territorial	72800 - Information Technology Equipmt	5,300.00
					30071	URU-Min Vivienda O Territorial	73100 - Rental & Maintenance-Premises	123,874.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY4	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	73400 - Rental & Maint of Other Equip	32,519.00
					30072	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	160.00
					30071	URU-Min Vivienda O Territorial	75100 - Facilities & Administration	355,208.00
					30072	URU-Min Vivienda O Territorial	75100 - Facilities & Administration	800.00
					30072	URU-Min Vivienda O Territorial	64300 - Staff Mgmt Costs - IP Staff	372.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	738,660.00
					30072	URU-Min Vivienda O Territorial	71300 - Local Consultants	5,363.00
					30071	URU-Min Vivienda O Territorial	72500 - Supplies	15,750.00
					30072	URU-Min Vivienda O Territorial	74100 - Professional Services	4,650.00
					30071	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	89,787.00
					30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	43,543.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								13,814,531.00
GRAND TOTAL								13,814,531.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY1	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	278,332.00
					30071	URU-Min Vivienda O Territorial	71600 - Travel	7,384.00
					30071	URU-Min Vivienda O Territorial	72100 - Contractual Services-Companies	3,591,861.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	2,236,674.00
	ACTIVITY3	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	338,326.00
					30071	URU-Min Vivienda O Territorial	75700 - Training, Workshops and Confer	1,260.00
	ACTIVITY4	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	72200 - Equipment and Furniture	5,356.00
					30071	URU-Min Vivienda O Territorial	72800 - Information Technology Equipmt	5,356.00
					30071	URU-Min Vivienda O Territorial	73400 - Rental & Maint of Other Equip	34,178.00
					30071	URU-Min Vivienda O Territorial	72300 - Materials & Goods	50,503.00

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Project Title: URU21010 PMB III

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124135 El proyecto URU/21/010 tiene por objetivo apoyar al MVOT en la implementación del Contrato de préstamo BID 4651/OC-UR	ACTIVITY4	12/1/2021	12/31/2027		30071	URU-Min Vivienda O Territorial	64300 - Staff Mgmt Costs - IP Staff	189,853.00
					30071	URU-Min Vivienda O Territorial	71300 - Local Consultants	725,779.00
					30071	URU-Min Vivienda O Territorial	72500 - Supplies	16,553.00
					30071	URU-Min Vivienda O Territorial	73100 - Rental & Maintenance-Premises	130,191.00
					30071	URU-Min Vivienda O Territorial	74500 - Miscellaneous Expenses	120,768.00
					30071	URU-Min Vivienda O Territorial	75100 - Facilities & Administration	406,829.00
TOTAL								8,139,203.00
GRAND TOTAL								8,139,203.00