Annual Work Plan

B0526 - Uruguay - Montevideo

Project: 00131001 **Report Date:** 6/30/2026

Project Title: Proyecto Regional URUARG Adaptacin al CC Rio Uruguay

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Uruguay	A2.2 Methodological guide	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	781,224.00
TOTAL								781,224.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127020 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Argentina	A1.1 Analysis PP instruments	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71300 - Local Consultants	344,858.00
TOTAL								344,858.00
GRAND TOTAL								1,126,082.00

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Project Title: Proyecto Regional URUARG Adaptacin al CC Rio Uruguay

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Uruguay	A1.1 Analysis PP instruments	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71300 - Local Consultants	20,500.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	50,000.00
	A12.1 Assessment vulnerability	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	80,000.00
	A12.2 Review of assesment	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	48,994.00
	A15.1 Social networks	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	75700 - Training, Workshops and Confer	1,000.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	26,000.00
	A16.1 Adaptation background	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	2,000.00
					30000	Dev Bank of Latin America (CAF)	71200 - International Consultants	6,000.00
					30000	Dev Bank of Latin America (CAF)	72100 - Contractual Services-Companies	2,000.00
	A16.2 Communication campaigns	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	6,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Uruguay	A2.1 Design of methodology	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	11,000.00
	A6.1 Plans with ACC actions	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	67,000.00
	A99 Cost Recovery	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	64300 - Staff Mgmt Costs - IP Staff	5,322.00
					30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	1,774.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	28,486.00
TOTAL								356,076.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127020 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Argentina	A1.1 Analysis PP instruments	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71300 - Local Consultants	4,500.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	81,000.00
	A15.1 Social networks	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	72,000.00
	A16.1 Adaptation background	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	3,000.00
	A16.2 Communication campaigns	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	64,000.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	2,500.00
	A16.3 Guidelines communication	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	12,461.00
	A2.1 Design of methodology	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	5,000.00
	A2.2 Methodological guide	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	5,000.00
	A3.2 Monitoring indicators	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	16,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127020 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Argentina	A4.1 Participatory process	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	15,000.00
	A4.2 Web platform	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	15,000.00
	A5.2 Modelling prediction	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	32,000.00
	A6.1 Plans with ACC actions	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	13,000.00
	A99 Cost Recovery	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	64300 - Staff Mgmt Costs - IP Staff	12,800.00
					30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	3,200.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	31,040.00
TOTAL								387,501.00
GRAND TOTAL								743,577.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Uruguay	A1.1 Analysis PP instruments	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	5,843.00
	A1.2 Workshops to validate	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	47,187.00
	A12.1 Assessment vulnerability	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	36,470.00
	A12.2 Review of assesment	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	75700 - Training, Workshops and Confer	7,500.00
	A13.2 Implementation of method	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	75700 - Training, Workshops and Confer	6,107.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	160.00
					30000	Dev Bank of Latin America (CAF)	72300 - Materials & Goods	11,119.00
					30000	Dev Bank of Latin America (CAF)	72700 - Hospitality/Catering	1,210.00
	A15.1 Social networks	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	75700 - Training, Workshops and Confer	500.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	2,500.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Uruguay	A15.1 Social networks	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	7,500.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	12,443.00
	A16.1 Adaptation background	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	959.00
	A16.2 Communication campaigns	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	7,405.00
					30000	Dev Bank of Latin America (CAF)	75700 - Training, Workshops and Confer	5,296.00
	A2.3 Regional workshops	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	379.00
					30000	Dev Bank of Latin America (CAF)	71200 - International Consultants	10,000.00
	A4.1 Participatory process	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	72300 - Materials & Goods	5,468.00
					30000	Dev Bank of Latin America (CAF)	75700 - Training, Workshops and Confer	3,000.00
					30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	7,500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Uruguay	A4.1 Participatory process	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	536.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	33.00
	A6.1 Plans with ACC actions	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	5,176.00
	A6.2 Capacity building	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	31,294.00
	A99 Cost Recovery	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	64300 - Staff Mgmt Costs - IP Staff	3,758.00
					30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	1,610.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	17,389.00
TOTAL								238,342.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127020 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Argentina	A1.1 Analysis PP instruments	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71300 - Local Consultants	6,658.00
	A13.2 Implementation of method	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	255.00
	A15.1 Social networks	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	7,378.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	80,697.00
	A16.2 Communication campaigns	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	2,256.00
					30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	638.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	13,128.00
	A2.3 Regional workshops	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	61.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	321.00
					30000	Dev Bank of Latin America (CAF)	75700 - Training, Workshops and Confer	238.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127020 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Argentina	A4.1 Participatory process	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71300 - Local Consultants	2,592.00
					30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	17,366.00
	A4.2 Web platform	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	17,366.00
					30000	Dev Bank of Latin America (CAF)	74200 - Audio Visual&Print Prod Costs	361.00
	A5.1 Governance instruments	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71600 - Travel	874.00
	A5.2 Modelling prediction	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	71400 - Contractual Services - Individ	34,732.00
					30000	Dev Bank of Latin America (CAF)	71600 - Travel	62.00
	A99 Cost Recovery	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	64300 - Staff Mgmt Costs - IP Staff	21,178.00
					30000	Dev Bank of Latin America (CAF)	74500 - Miscellaneous Expenses	5,295.00
					30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	16,927.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								228,383.00
GRAND TOTAL								466,725.00

Annual Work Plan

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127020 Adaptación al cambio climático en áreas costeras del Río Uruguay (CAF-Fondo de Adaptación). Componente Regional Argentina	A2.3 Regional workshops	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	74100 - Professional Services	5,494.00
	A99 Cost Recovery	5/1/2021	12/31/2026		30000	Dev Bank of Latin America (CAF)	75100 - Facilities & Administration	440.00
TOTAL								5,934.00
GRAND TOTAL								5,934.00