



## PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

## REVISION "D" DE PROYECTO

País: **URUGUAY**  
 Proyecto Nro: **Atlas Award ID: 00128671 - Quantum Project ID: 00122600**  
 Título: **URU/19/002 Apoyo a la implementación del Programa BID 4850/OC-UR "Fortalecimiento de la gestión ambiental del MVOTMA"**

El objetivo de la presente revisión es ajustar el presupuesto del año 2022 según los gastos reales contabilizados durante dicho año, transfiriendo el saldo remanente a los años siguientes. No se modifica el total del presupuesto aprobado.

<b>Contribución del BID (30021)</b>	<b>USD</b>	<b>2020-2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Presupuesto anterior "C"	6.000.000	842.550	1.471.092	1.940.048	1.746.310	0
Presupuesto revisado "D"	6.000.000	842.550	1,224.534	1.400.000	1.746.310	786.606
Variación	0	0	-246.558	-540.048	0	786.606

<b>Contribución del Gobierno (MA 30071)</b>	<b>USD</b>	<b>2020-2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Presupuesto anterior "C"	1.080.150	174.448	193.324	333.146	379.232	0
Presupuesto revisado "D"	1.080.150	174.448	199.583	250.000	379.232	76.887
Variación	0	0	6.259	-83.146	0	76.887

<b>Total del Proyecto</b>	<b>7.080.151</b>	<b>1.016.998</b>	<b>1.424.117</b>	<b>1.650.000</b>	<b>2.125.542</b>	<b>863.493</b>
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## Uruguay

<b>Impacto Esperado del MECNUD<sup>1</sup></b>	1. Para 2025, el Uruguay promueve una transición hacia sistemas de producción y consumo sostenibles, basados en la innovación, el conocimiento, la ciencia y la tecnología, fortaleciendo la resiliencia y la igualdad.
<b>Efecto Esperado del Programa de País</b>	1. Para 2025, el Uruguay promueve una transición hacia sistemas de producción y consumo sostenibles, basados en la innovación, el conocimiento, la ciencia y la tecnología, fortaleciendo la resiliencia y la igualdad.
<b>Producto del Programa de País</b>	1.1. Aplicación de prácticas de producción y consumo sostenibles para generar ventajas competitivas, prevenir la degradación ambiental, proteger los medios de vida y crear empleos verdes e inclusivos.
<b>Asociado en la implementación</b>	Ministerio de Ambiente (MA)

Período del Programa de País: 2021-2025	
Componente del Programa: Medio ambiente y gestión de recursos naturales	
No. Proyecto – Atlas:	00128671
No. Proyecto – Quantum:	00122600
Fecha de inicio:	Julio 2020
Fecha de finalización:	Enero 2025
Fecha de PAC: 22 de junio de 2020	
Modalidad de Gestión: NIM (Ejecución nacional)	
Marcador de Género: GEN0	

Presupuesto total:	USD 7.080.150
BID:	USD 6.000.000
Gobierno (MA):	USD 1.080.150
Gobierno (MA) en especie:	USD 1.205.932

## Aprobado por:

DocuSigned by:



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Representante Residente

25-May-2023

Programa de las Naciones Unidas para el Desarrollo

Fecha

<sup>1</sup> Marco de Cooperación de las Naciones Unidas para el Desarrollo 2021 – 2025.

**Combined Delivery Report By Project**

UN Development Programme

Report ID: unglcdrp

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Run Time: 29-09-2021 19:09:28

<b>Project Id :</b> 00128671 URU/19/002 MVOTMA	<b>Period :</b>	<b>Jan-Dec (2020)</b>		
<b>Output # :</b> 00122600 URU/19/002 Fortalecimiento de	<b>Impl. Partner :</b>	<b>03302 MINISTERIO DE VIVIENDA, ORDE</b>		
	<b>Location :</b>	<b>Uruguay</b>		
	<b>Govt Exp</b>	<b>UNDP Exp</b>	<b>UN Agencies Exp</b>	<b>Total Exp</b>

<b>Output # :</b> 00122600 URU/19/002 Fortalecimiento de	<b>Impl. Partner :</b>	<b>03302 MINISTERIO DE VIVIENDA, ORDE</b>		
	<b>Location :</b>	<b>Uruguay</b>		

Dept: 52601 (Uruguay - Central)

**Fund : 30021 (Programme cost sharing - IDB1)**

71305 - Local Consult.-Sht Term-Tech	0.00	175,821.20	0.00	175,821.20
75105 - Facilities & Admin - Implement	0.00	0.00	0.00	0.00

<b>Total for Fund 30021</b>	<b>0.00</b>	<b>175,821.20</b>	<b>0.00</b>	<b>175,821.20</b>
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**Fund : 30071 (Programme cost sharing - GOV1)**

64397 - Services to projects -CO staff	0.00	2,820.29	0.00	2,820.29
71305 - Local Consult.-Sht Term-Tech	0.00	29,916.66	0.00	29,916.66
71620 - Daily Subsistence Allow-Local	0.00	1,553.53	0.00	1,553.53
74505 - Insurance	0.00	201.60	0.00	201.60
74596 - Services to projects -GOE	0.00	1,208.70	0.00	1,208.70
75105 - Facilities & Admin - Implement	0.00	6,345.68	0.00	6,345.68

<b>Total for Fund 30071</b>	<b>0.00</b>	<b>42,046.46</b>	<b>0.00</b>	<b>42,046.46</b>
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<b>Total for Dept : 52601</b>	<b>0.00</b>	<b>217,867.66</b>	<b>0.00</b>	<b>217,867.66</b>
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<b>Total for Output : 00122600</b>	<b>0.00</b>	<b>217,867.66</b>	<b>0.00</b>	<b>217,867.66</b>
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<b>Project Total :</b>	<b>0.00</b>	<b>217,867.66</b>	<b>0.00</b>	<b>217,867.66</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

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**Combined Delivery Report By Project**UN Development Programme  
Report ID: unglcdrpPage 1 of 3  
Run Time: 08-04-2022 23:04:31**Selection Criteria :**Business Unit : URY10  
Period : Jan-Dec (2021)  
Selected Project Id : 00128671  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

<b>Project Id : 00128671 URU/19/002 MVOTMA</b>	<b>Period :</b>	<b>Jan-Dec (2021)</b>		
<b>Output # : 00122600 URU/19/002 Fortalecimiento de</b>	<b>Impl. Partner :</b>	<b>03814 MINISTERIO DE AMBIENTE</b>		
	<b>Location :</b>	<b>Uruguay</b>		
	<b>Govt Exp</b>	<b>UNDP Exp</b>	<b>UN Agencies Exp</b>	<b>Total Exp</b>

Dept: 52601 (Uruguay - Central)

**Fund : 30021 (Programme cost sharing - IDB1)**

71205 - Intl Consultants-Sht Term-Tech	0.00	3,000.00	0.00	3,000.00
71305 - Local Consult.-Sht Term-Tech	0.00	604,319.68	0.00	604,319.68
72205 - Office Machinery	0.00	23,463.02	0.00	23,463.02
72210 - Machinery and Equipment	0.00	3,343.00	0.00	3,343.00
72399 - Other Materials and Goods	0.00	16,402.50	0.00	16,402.50
72805 - Acquis of Computer Hardware	0.00	7,242.99	0.00	7,242.99
72810 - Acquis of Computer Software	0.00	7,000.00	0.00	7,000.00
74205 - Audio Visual Productions	0.00	1,989.91	0.00	1,989.91
75105 - Facilities & Admin - Implement	0.00	0.00	0.00	0.00
76125 - Realized Loss	0.00	14.59	0.00	14.59
76135 - Realized Gain	0.00	- 46.45	0.00	- 46.45

<b>Total for Fund 30021</b>	<b>0.00</b>	<b>666,729.24</b>	<b>0.00</b>	<b>666,729.24</b>
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**Fund : 30071 (Programme cost sharing - GOV1)**

64397 - Services to projects -CO staff	0.00	10,345.17	0.00	10,345.17
71205 - Intl Consultants-Sht Term-Tech	0.00	2,000.00	0.00	2,000.00
71305 - Local Consult.-Sht Term-Tech	0.00	43,703.81	0.00	43,703.81
71620 - Daily Subsistence Allow-Local	0.00	7,470.19	0.00	7,470.19
72399 - Other Materials and Goods	0.00	30,000.00	0.00	30,000.00
72810 - Acquis of Computer Software	0.00	197.64	0.00	197.64
74110 - Audit Fees	0.00	9,110.78	0.00	9,110.78
74505 - Insurance	0.00	1,864.80	0.00	1,864.80
74596 - Services to projects -GOE	0.00	4,433.63	0.00	4,433.63
75105 - Facilities & Admin - Implement	0.00	23,276.61	0.00	23,276.61
76135 - Realized Gain	0.00	- 0.98	0.00	- 0.98

<b>Total for Fund 30071</b>	<b>0.00</b>	<b>132,401.65</b>	<b>0.00</b>	<b>132,401.65</b>
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<b>Total for Dept : 52601</b>	<b>0.00</b>	<b>799,130.89</b>	<b>0.00</b>	<b>799,130.89</b>
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<b>Total for Output : 00122600</b>	<b>0.00</b>	<b>799,130.89</b>	<b>0.00</b>	<b>799,130.89</b>
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<b>Project Total :</b>	<b>0.00</b>	<b>799,130.89</b>	<b>0.00</b>	<b>799,130.89</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



**Combined Delivery Report By Project**



**UNDP UN Development Programme**

Report ID: unglcdrp

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Run Time: 08-04-2022 23:04:34

**Funds Utilization**

**Selection Criteria :**

**Business Unit : URY10**

**Period : Jan-Dec (2021)**

**Selected Project Id : 00128671**

**Selected Fund Code : ALL**

**Selected Dept. IDs : ALL**

**Selected Outputs : ALL**

No Data found for the Selection Criteria

**Combined Delivery Report By Project**UN Development Programme  
Report ID: unglcdrpPage 1 of 4  
Run Time: 15-05-2023 19:05:42**Selection Criteria :**Business Unit : URY10  
Period : Jan-Dec (2022)  
Selected Project Id : 00128671  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

<b>Project Id : 00128671 URU/19/002 MVOTMA</b>	<b>Period :</b>	<b>Jan-Dec (2022)</b>
<b>Output # : 00122600 URU/19/002 Fortalecimiento de</b>	<b>Impl. Partner :</b>	<b>03814 MINISTERIO DE AMBIENTE</b>
	<b>Location :</b>	<b>Uruguay</b>
	<b>Govt Exp</b>	<b>UNDP Exp</b>
	<b>UN Agencies Exp</b>	<b>Total Exp</b>

Dept: 52601 (Uruguay - Central)

Fund : 30021 (Programme cost sharing - IDB1)

71205 - Intl Consultants-Sht Term-Tech	0.00	11,077.87	0.00	11,077.87
71305 - Local Consult.-Sht Term-Tech	0.00	1,182,468.57	0.00	1,182,468.57
71605 - Travel Tickets-International	0.00	671.04	0.00	671.04
71620 - Daily Subsistence Allow-Local	0.00	4,679.12	0.00	4,679.12
72105 - Svc Co-Construction & Engineer	0.00	302.62	0.00	302.62
72205 - Office Machinery	0.00	2,101.82	0.00	2,101.82
72210 - Machinery and Equipment	0.00	8,450.00	0.00	8,450.00
72399 - Other Materials and Goods	0.00	0.00	0.00	0.00
72805 - Acquis of Computer Hardware	0.00	1,799.50	0.00	1,799.50
72810 - Acquis of Computer Software	0.00	9,000.00	0.00	9,000.00
74210 - Printing and Publications	0.00	317.13	0.00	317.13
74525 - Sundry	0.00	1,513.46	0.00	1,513.46
75105 - Facilities & Admin - Implement	0.00	-22.01	0.00	-22.01
75705 - Learning costs	0.00	2,118.07	0.00	2,118.07
76125 - Realized Loss	0.00	65.53	0.00	65.53
76135 - Realized Gain	0.00	-8.77	0.00	-8.77

<b>Total for Fund 30021</b>	<b>0.00</b>	<b>1,224,533.95</b>	<b>0.00</b>	<b>1,224,533.95</b>
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Fund : 30071 (Programme cost sharing - GOV1)

64397 - Services to projects -CO staff	0.00	18,434.99	0.00	18,434.99
71205 - Intl Consultants-Sht Term-Tech	0.00	-2,000.00	0.00	-2,000.00
71305 - Local Consult.-Sht Term-Tech	0.00	111,447.48	0.00	111,447.48
71620 - Daily Subsistence Allow-Local	0.00	8,206.82	0.00	8,206.82
72505 - Stationery & other Office Supp	0.00	36.10	0.00	36.10
72810 - Acquis of Computer Software	0.00	197.64	0.00	197.64
73310 - Maint & Licencing of Software	0.00	408.12	0.00	408.12
74110 - Audit Fees	0.00	10,366.97	0.00	10,366.97
74505 - Insurance	0.00	3,099.60	0.00	3,099.60
74596 - Services to projects -GOE	0.00	7,900.71	0.00	7,900.71
75105 - Facilities & Admin - Implement	0.00	41,499.93	0.00	41,499.93
76125 - Realized Loss	0.00	6.42	0.00	6.42
76135 - Realized Gain	0.00	-21.52	0.00	-21.52

<b>Total for Fund 30071</b>	<b>0.00</b>	<b>199,583.26</b>	<b>0.00</b>	<b>199,583.26</b>
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<b>Total for Dept : 52601</b>	<b>0.00</b>	<b>1,424,117.21</b>	<b>0.00</b>	<b>1,424,117.21</b>
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<b>Total for Output : 00122600</b>	<b>0.00</b>	<b>1,424,117.21</b>	<b>0.00</b>	<b>1,424,117.21</b>
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**Combined Delivery Report By Project****UNDP UN Development Programme**

Report ID: unglcdrp

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Run Time: 15-05-2023 19:05:42

<b>Project Id :</b> 00128671 URU/19/002 MVOTMA	<b>Period :</b>	<b>Jan-Dec (2022)</b>		
<b>Output # :</b> 00122600 URU/19/002 Fortalecimiento de	<b>Impl. Partner :</b>	<b>03814 MINISTERIO DE AMBIENTE</b>		
	<b>Location :</b>	<b>Uruguay</b>		
	<b>Govt Exp</b>	<b>UNDP Exp</b>	<b>UN Agencies Exp</b>	<b>Total Exp</b>

<b>Project Total :</b>	<b>0.00</b>	<b>1,424,117.21</b>	<b>0.00</b>	<b>1,424,117.21</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



**Combined Delivery Report By Project**UN  
DP UN Development Programme

Report ID: unglcdrp

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Run Time: 15-05-2023 19:05:42

**Selection Criteria :**

Business Unit : URY10  
 Period : Jan-Dec (2022)  
 Selected Project Id : 00128671  
 Selected Fund Code : ALL  
 Selected Dept. IDs : ALL  
 Selected Outputs : ALL

Project Id : ALL	Period :	Jan-Dec (2022)			
Output # : ALL	Impl. Partner :				
	Location :				
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

52601 - Uruguay - Central	0.00	1,424,117.21	0.00	1,424,117.21
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**Combined Delivery Report By Project****UN Development Programme**

Report ID: unglcdrp

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Run Time: 15-05-2023 19:05:42

**Funds Utilization****Selection Criteria :**

**Business Unit :** URY10  
**Period :** Jan-Dec (2022)  
**Selected Project Id :** 00128671  
**Selected Fund Code :** ALL  
**Selected Dept. IDs :** ALL  
**Selected Outputs :** ALL

**Project/Award:** 00128671 URU/19/002 MVOTMA **Period :** As at Dec 31, 2022

<b>Output #</b>	<b>00122600</b>	<b>Impl. Partner :03814 MINISTERIO DE AMBIENTE</b>	<b>UNDP AMOUNT</b>
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			18,817.40

ANNUAL WORK PLAN URU/19/002								
Project	Task	Resource	Responsible Party	Fund	Donor	2023	2024	2025
00122600	ACTIVITY1	74500 - Miscellaneous Expenses	013628-URY-MINISTERIO DE AMBIENTE	30071	1465	100,000.00	100,000.00	
	ACTIVITY1	74500 - Miscellaneous Expenses	1981 - PNUD	30021	1034	18,817.42		
	ACTIVITY1	71200 - International Consultants	013628-URY-MINISTERIO DE AMBIENTE	30021	1034	50,000.00		
	ACTIVITY1	71300 - Local Consultants	013628-URY-MINISTERIO DE AMBIENTE	30021	1034	545,000.00	1,402,218.00	386,606.00
	ACTIVITY1	72200 - Equipment and Furniture	013628-URY-MINISTERIO DE AMBIENTE	30021	1034	90,000.00	16,000.00	
	ACTIVITY1	72800 - Information Technology Equipmt	013628-URY-MINISTERIO DE AMBIENTE	30021	1034	55,000.00		
	ACTIVITY1	74200 - Audio Visual&Print Prod Costs	013628-URY-MINISTERIO DE AMBIENTE	30021	1034	15,000.00		
	ACTIVITY1	75700 - Training, Workshops and Confer	013628-URY-MINISTERIO DE AMBIENTE	30021	1034	40,000.00	5,000.00	
	ACTIVITY2	71300 - Local Consultants	013628-URY-MINISTERIO DE AMBIENTE	30021	1034	500,700.42	244,740.00	400,000.00
	ACTIVITY2	75700 - Training, Workshops and Confer	013628-URY-MINISTERIO DE AMBIENTE	30021	1034	4,300.00	3,352.00	
	ACTIVITY3	64300 - Staff Mgmt Costs - IP Staff	013628-URY-MINISTERIO DE AMBIENTE	30071	1465	476.92	5,205.14	1,024.58
	ACTIVITY3	71200 - International Consultants	013628-URY-MINISTERIO DE AMBIENTE	30071	1465	2,569.47		
	ACTIVITY3	71300 - Local Consultants	013628-URY-MINISTERIO DE AMBIENTE	30071	1465	145,120.80	260,750.48	73,183.89
	ACTIVITY3	71600 - Travel	013628-URY-MINISTERIO DE AMBIENTE	30071	1465	256.95		
	ACTIVITY3	74100 - Professional Services	013628-URY-MINISTERIO DE AMBIENTE	30071	1465	256.95		
	ACTIVITY3	74500 - Miscellaneous Expenses	013628-URY-MINISTERIO DE AMBIENTE	30071	1465	296.90	2,230.78	439.10
	ACTIVITY3	75100 - Facilities & Administration	013628-URY-MINISTERIO DE AMBIENTE	30071	1465	1,022.01	11,045.60	2,239.43
	ACTIVITY3	71200 - International Consultants	013628-URY-MINISTERIO DE AMBIENTE	30021	1034		75,000.00	
	ACTIVITY3	74500 - Miscellaneous Expenses	013628-URY-MINISTERIO DE AMBIENTE	30021	1034	81,182.16		
<b>TOTAL</b>						<b>1,650,000.00</b>	<b>2,125,542.00</b>	<b>863,493.00</b>