Programa de las Naciones Unidas para el Desarrollo

PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

REVISION "B" DEL PROYECTO

País: **URUGUAY**
Proyecto Nro: **Award: 00131001**
Output Argentina: 00127020 / Output Uruguay: 00124181
Título: **URU/ARG/Proyecto Binacional**
Adaptación al cambio climático en ciudades y ecosistemas costeros vulnerables del Río Uruguay

El objetivo de la presente revisión es ajustar el presupuesto para todos los años del proyecto según lo aprobado en el primer Comité Directivo Binacional del proyecto.

CAF - URUGUAY	USD	2021	2022	2023	2024	2025
Presupuesto "A"	1,473,997	672,422	578,892	222,683		
Presupuesto revisado "B"	1,473,997	86,696	462,201	408,955	298,564	217,581
Variación	-	- 585,726	- 116,691	186,272	298,564	217,581
TOTAL	1,473,997	86,696	462,201	408,955	298,564	217,581

CAF - ARGENTINA	USD	2021	2022	2023	2024	2025
Presupuesto "A"	1,076,503	440,100	466,335	170,068	-	
Presupuesto revisado "B"	1,076,503	38,304	285,911	293,920	248,948	209,420
Variación	-	- 401,796	- 180,424	123,852	248,948	209,420
TOTAL	1,076,503	38,304	285,911	293,920	248,948	209,420

País: Uruguay

Efecto esperado del MECNUD[1]	Efecto 1.1: Al 2025 Uruguay habrá promovido una transición hacia sistemas de producción y consumo sostenibles, basados en la innovación, el conocimiento científico y la incorporación de tecnología, fortaleciendo la resiliencia y la equidad
Efecto esperado del Programa de País	Efecto 1: Para el 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
Producto del Programa de País	Producto 1.3: Aplicación de medidas de mitigación del cambio climático y de adaptación a él que tengan en cuenta el género para aumentar la ambición climática, promover el desarrollo con bajas emisiones de carbono y la transición energética y fomentar la resiliencia y la inclusión
Asociado en la Implementación	**Programa de las Naciones Unidas para el Desarrollo**

Período del Programa: 2021-2025 Área de Resultado Estratégico: Desarrollo Sostenible Inclusivo No. Del Proyecto (Award ID): 00131001 No. Del Output (Project ID): 00127020 (Argentina) 00124181 (Uruguay) Fecha de inicio: Mayo 2021 Fecha de finalización: Mayo 2025 Modalidad de Gestión: DIM Marcador de Género: GEN2	Presupuesto total USD 2,550,500 Recursos asignados CAF Presupuesto Argentina USD 1,076,503 CAF Presupuesto Uruguay USD 1,473,997

Aprobado por:

Programa de las Naciones Unidas para el Desarrollo
Stefan Liller
Representante Residente
Programa de las Naciones Unidas para el Desarrollo
en el Uruguay

10/12/2021
Fecha

[1] Marco Estratégico de Cooperación de las Naciones Unidas para el Desarrollo 2021 – 2025.

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Project Title: Proyecto Regional URU-ARG - Adaptación al CC Rio Uruguay

Report Date: 19/11/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al CC Uruguay	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	27,000.00
				UNDP	30000	CAF	71600 Travel	2,500.00
	A1.2 Workshops to validate	1/5/2021	31/12/2025	UNDP	30000	CAF	72800 Information Technology Equipmt	1,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,000.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	9,200.00
				UNDP	30000	CAF	71600 Travel	1,000.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	0.00
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	0.00
	A13.1 Drafting methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	0.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	2,000.00
				UNDP	30000	CAF	71600 Travel	0.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	0.00
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	14,500.00
				UNDP	30000	CAF	71600 Travel	0.00
	A2.2 Methodological guide	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00

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	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	0.00
	A3.1 Adaptation indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	4,600.00
				UNDP	30000	CAF	71600	Travel	0.00
	A3.2 Monitoring indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600	Travel	0.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A4.2 Web platform	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600	Travel	0.00
				UNDP	30000	CAF	72800	Information Technology Equipmt	0.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	0.00
	A5.2 Modelling prediction	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600	Travel	0.00
				UNDP	30000	CAF	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	CAF	72800	Information Technology Equipmt	0.00
	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	11,500.00
				UNDP	30000	CAF	71600	Travel	0.00
	A6.2 Capacity building	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	0.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300	Staff Mgmt Costs - IP Staff	1,492.00
				UNDP	30000	CAF	74500	Miscellaneous Expenses	640.00
				UNDP	30000	CAF	75100	Facilities & Administration	6,264.00
TOTAL									**86,696.00**
00127020 Adaptación al CC Argentina	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600	Travel	2,500.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600	Travel	1,000.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	0.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	0.00
	A13.1 Drafting methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	0.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	0.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	2,000.00
				UNDP	30000	CAF	71600 Travel	0.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	0.00
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	72800 Information Technology Equipmt	1,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	CAF	71400 Contractual Services - Individ	14,494.00
				UNDP	30000	CAF	71600 Travel	0.00
	A2.2 Methodological guide	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	0.00
	A3.1 Adaptation indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	0.00
	A3.2 Monitoring indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	4,600.00

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		Start	End		Fund	Donor	Budget Descr		Amount US$
	A3.2 Monitoring indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	0.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A4.2 Web platform	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600	Travel	0.00
				UNDP	30000	CAF	72800	Information Technology Equipmt	0.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	0.00
	A5.2 Modelling prediction	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600	Travel	0.00
				UNDP	30000	CAF	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	CAF	72800	Information Technology Equipmt	0.00
	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	4,000.00
				UNDP	30000	CAF	71600	Travel	0.00
	A6.2 Capacity building	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	0.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300	Staff Mgmt Costs - IP Staff	659.00
				UNDP	30000	CAF	74500	Miscellaneous Expenses	283.00
				UNDP	30000	CAF	75100	Facilities & Administration	2,768.00
TOTAL									**38,304.00**
GRAND TOTAL									**125,000.00**

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al CC Uruguay	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	54,000.00
				UNDP	30000	CAF	71600 Travel	6,500.00
	A1.2 Workshops to validate	1/5/2021	31/12/2025	UNDP	30000	CAF	72800 Information Technology Equipmt	3,500.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	13,000.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	10,800.00
				UNDP	30000	CAF	71600 Travel	750.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	500.00
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	28,500.00
				UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	6,500.00
	A13.1 Drafting methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	CAF	71600 Travel	3,750.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	3,750.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	12,000.00
				UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,250.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	21,500.00
				UNDP	30000	CAF	71600 Travel	3,750.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	16,500.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	3,750.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	3,750.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	7,500.00
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	12,000.00
				UNDP	30000	CAF	71600 Travel	2,000.00
	A2.2 Methodological guide	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	23,000.00
				UNDP	30000	CAF	71600 Travel	450.00
	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	1,050.00
	A3.1 Adaptation indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	2,000.00
	A3.2 Monitoring indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	18,900.00
				UNDP	30000	CAF	71600 Travel	6,250.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A4.2 Web platform	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	72800 Information Technology Equipmt	5,000.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A5.2 Modelling prediction	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	3,200.00
				UNDP	30000	CAF	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	CAF	72800 Information Technology Equipmt	21,790.00

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	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	76,500.00
				UNDP	30000	CAF	71600 Travel	6,250.00
	A6.2 Capacity building	1/5/2021	31/12/2025	UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300 Staff Mgmt Costs - IP Staff	7,956.00
				UNDP	30000	CAF	74500 Miscellaneous Expenses	3,410.00
				UNDP	30000	CAF	75100 Facilities & Administration	33,395.00
TOTAL								**462,201.00**
00127020 Adaptación al CC Argentina	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	20,130.00
				UNDP	30000	CAF	71600 Travel	6,500.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	4,052.00
				UNDP	30000	CAF	71600 Travel	750.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	500.00
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	7,092.00
				UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	6,500.00
	A13.1 Drafting methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	3,750.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	3,750.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,250.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	14,530.00

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	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	3,750.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	16,500.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	3,750.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	3,750.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	10,000.00
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	72800 Information Technology Equipmt	3,500.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	13,000.00
				UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	2,000.00
	A2.2 Methodological guide	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	18,600.00
				UNDP	30000	CAF	71600 Travel	450.00
	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	1,050.00
	A3.1 Adaptation indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	2,000.00
	A3.2 Monitoring indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	11,504.00
				UNDP	30000	CAF	71600 Travel	6,250.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	10,000.00

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		Start	End		Fund	Donor	Budget Descr		Amount US$
	A4.2 Web platform	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	4,052.00
				UNDP	30000	CAF	71600	Travel	1,250.00
				UNDP	30000	CAF	72800	Information Technology Equipmt	5,000.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A5.2 Modelling prediction	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600	Travel	3,802.00
				UNDP	30000	CAF	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	CAF	72800	Information Technology Equipmt	28,210.00
	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	16,000.00
				UNDP	30000	CAF	71600	Travel	6,250.00
	A6.2 Capacity building	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	7,500.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300	Staff Mgmt Costs - IP Staff	4,922.00
				UNDP	30000	CAF	74500	Miscellaneous Expenses	2,109.00
				UNDP	30000	CAF	75100	Facilities & Administration	20,658.00
TOTAL									**285,911.00**
GRAND TOTAL									**748,112.00**

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al CC Uruguay	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	52,850.00
				UNDP	30000	CAF	71600 Travel	7,750.00
	A1.2 Workshops to validate	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	10,000.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	2,250.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	6,500.00
				UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	3,500.00
	A13.1 Drafting methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	12,000.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	17,000.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	22,500.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,250.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	22,000.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	5,000.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	9,500.00
				UNDP	30000	CAF	71600 Travel	1,500.00

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		Start	End		Fund	Donor	Budget Descr		Amount US$
	A2.2 Methodological guide	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	21,000.00
				UNDP	30000	CAF	71600	Travel	450.00
	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	3,050.00
	A3.1 Adaptation indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	1,750.00
	A3.2 Monitoring indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	1,500.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	10,500.00
	A4.2 Web platform	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	CAF	72800	Information Technology Equipmt	10,000.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	1,250.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	4,500.00
	A5.2 Modelling prediction	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	1,024.00
				UNDP	30000	CAF	72800	Information Technology Equipmt	47,726.00
	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	20,000.00
				UNDP	30000	CAF	71600	Travel	6,750.00
	A6.2 Capacity building	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	20,000.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300	Staff Mgmt Costs - IP Staff	29,548.00
				UNDP	30000	CAF	74500	Miscellaneous Expenses	3,017.00
				UNDP	30000	CAF	75100	Facilities & Administration	7,040.00
TOTAL									**408,955.00**
00127020 Adaptación al CC Argentina	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	33,758.00
				UNDP	30000	CAF	71600	Travel	7,750.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	4,000.00
				UNDP	30000	CAF	71600	Travel	2,250.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	7,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	3,500.00
	A13.1 Drafting methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	3,600.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	22,500.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,250.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	5,000.00
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	5,000.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	1,500.00
	A2.2 Methodological guide	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	0.00
				UNDP	30000	CAF	71600 Travel	450.00
	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	3,050.00
	A3.1 Adaptation indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,750.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	10,000.00
	A4.2 Web platform	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	4,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
	A4.2 Web platform	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	72800 Information Technology Equipmt	10,000.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	4,500.00
	A5.2 Modelling prediction	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,578.00
				UNDP	30000	CAF	72800 Information Technology Equipmt	62,270.00
	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	CAF	71600 Travel	6,750.00
	A6.2 Capacity building	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	9,000.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300 Staff Mgmt Costs - IP Staff	5,060.00
				UNDP	30000	CAF	74500 Miscellaneous Expenses	2,168.00
				UNDP	30000	CAF	75100 Facilities & Administration	21,236.00
TOTAL								**293,920.00**
GRAND TOTAL								**702,875.00**

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al CC Uruguay	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	7,500.00
	A1.2 Workshops to validate	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	53,000.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,000.00
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	3,750.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	5,000.00
	A13.1 Drafting methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,250.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	3,750.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	9,500.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	26,000.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,250.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	8,000.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	40,000.00
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,400.00
	A2.2 Methodological guide	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	15,000.00
	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	3,750.00
	A3.1 Adaptation indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	7,500.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	15,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
	A4.2 Web platform	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	500.00
				UNDP	30000	CAF	72800 Information Technology Equipmt	5,000.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	3,750.00
	A5.2 Modelling prediction	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	5,000.00
	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	6,000.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300 Staff Mgmt Costs - IP Staff	5,139.00
				UNDP	30000	CAF	74500 Miscellaneous Expenses	2,203.00
				UNDP	30000	CAF	75100 Facilities & Administration	21,572.00
TOTAL								**298,564.00**
00127020 Adaptación al CC Argentina	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	7,500.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,000.00
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	3,750.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	5,000.00
	A13.1 Drafting methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,250.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	3,750.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	26,000.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	75700 Training, Workshops and Confer	1,250.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	12,078.00
				UNDP	30000	CAF	71600 Travel	2,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	25,000.00
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	10,066.00
				UNDP	30000	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$
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	55,000.00
				UNDP	30000	CAF	71600	Travel	1,400.00
	A2.2 Methodological guide	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	5,153.00
	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	3,750.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	11,000.00
	A4.2 Web platform	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	500.00
				UNDP	30000	CAF	72800	Information Technology Equipmt	5,000.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	3,750.00
	A5.2 Modelling prediction	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	5,411.00
	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	3,481.00
				UNDP	30000	CAF	71600	Travel	6,000.00
	A6.2 Capacity building	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	6,000.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300	Staff Mgmt Costs - IP Staff	4,285.00
				UNDP	30000	CAF	74500	Miscellaneous Expenses	1,837.00
				UNDP	30000	CAF	75100	Facilities & Administration	17,987.00
TOTAL									**248,948.00**
GRAND TOTAL									**547,512.00**

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124181 Adaptación al CC Uruguay	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	3,750.00
	A1.2 Workshops to validate	1/5/2021	31/12/2025	UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	27,000.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	500.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,000.00
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	8,500.00
				UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	25,000.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	12,500.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	2,500.00
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	1,250.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	2,500.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71600 Travel	500.00
	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	8,500.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	1,750.00
	A3.1 Adaptation indicators	1/5/2021	31/12/2025	UNDP	30000	CAF	71400 Contractual Services - Individ	7,500.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	CAF	75700 Training, Workshops and Confer	6,500.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	74200 Audio Visual&Print Prod Costs	3,200.00

Annual Work Plan

Uruguay - Montevideo

Project: 00131001

Project Title: Proyecto Regional URU-ARG - Adaptación al CC Rio Uruguay

Report Date: 19/11/2021

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	75700	Training, Workshops and Confer	1,750.00
	A5.2 Modelling prediction	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	5,560.00
	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	3,000.00
	A6.2 Capacity building	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300	Staff Mgmt Costs - IP Staff	3,745.00
				UNDP	30000	CAF	74500	Miscellaneous Expenses	1,605.00
				UNDP	30000	CAF	75100	Facilities & Administration	15,721.00
TOTAL									**217,581.00**
00127020 Adaptación al CC Argentina	A1.1 Analysis PP instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	3,750.00
	A12.1 Assessment vulnerabi	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	500.00
				UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	1,000.00
	A12.2 Review of assesment	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	1,250.00
				UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A13.1 Drafting methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	8,052.00
	A13.2 Implementation of me	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	13,085.00
				UNDP	30000	CAF	71600	Travel	1,250.00
				UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	7,500.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A15.1 Social networks	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	1,250.00
				UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	25,000.00
	A16.1 Adaptation backgroun	1/5/2021	31/12/2025	UNDP	30000	CAF	71400	Contractual Services - Individ	8,052.00
				UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	12,500.00
	A16.2 Communication camp	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	2,500.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	10,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	A16.3 Guidelines communica	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	1,250.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A2.1 Design of methodology	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	25,000.00
				UNDP	30000	CAF	71600	Travel	500.00
	A2.3 Regional workshops	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	8,500.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	1,750.00
	A4.1 Participatory process	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	3,500.00
	A5.1 Governance instrument	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	3,200.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	1,750.00
	A6.1 Plans with ACC actions	1/5/2021	31/12/2025	UNDP	30000	CAF	71600	Travel	3,000.00
	A6.2 Capacity building	1/5/2021	31/12/2025	UNDP	30000	CAF	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	CAF	75700	Training, Workshops and Confer	2,500.00
	A99 Cost Recovery	1/5/2021	31/12/2025	UNDP	30000	CAF	64300	Staff Mgmt Costs - IP Staff	3,605.00
				UNDP	30000	CAF	74500	Miscellaneous Expenses	1,545.00
				UNDP	30000	CAF	75100	Facilities & Administration	15,131.00
TOTAL									**209,420.00**
GRAND TOTAL									**427,001.00**