

PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

REVISIÓN "F" DE PROYECTO



Al servicio
de las personas
y las naciones

País: **URUGUAY**
Proyecto Nro: **Award ID: 00077444 Project ID: 00088214**
Título: **URU/13/G35 – Fortalecimiento de la efectividad del Sistema Nacional de Áreas Protegidas incluyendo el enfoque de paisaje en la gestión**

El objetivo de la presente revisión es ajustar el presupuesto del año 2017 según los gastos reales contabilizados durante dicho año y transferir el saldo remanente a los años 2018 y 2019, sin modificar el total del presupuesto aprobado.

Asimismo se incorpora la extensión por 18 meses correspondiente a la fondos GEF.

Contribución del GEF:

Presupuesto anterior "E"	US\$ 1,621,000
Presupuesto revisado "F"	<u>US\$ 1,621,000</u>
Aumento/Disminución	US\$ 0

Contribución del MVOTMA:

Presupuesto anterior "E"	US\$ 2,505,284
Presupuesto revisado "F"	<u>US\$ 2,505,284</u>
Aumento/Disminución	US\$ 0

Contribución del MVOTMA-FFEM:

Presupuesto anterior "E"	US\$ 888,612
Presupuesto revisado "F"	<u>US\$ 888,612</u>
Aumento/Disminución	US\$ 0

TOTAL DEL PROYECTO **US\$ 5,014,896**

Uruguay

Efecto esperado del MECNUD¹	1.1. El país ha fortalecido sus capacidades e institucionalidad para asegurar la conservación y el uso sostenible de los recursos naturales incluyendo el agua, los servicios ecosistémicos, la prevención de la contaminación y la generación y uso sostenible de la energía, promoviendo el desarrollo local y la generación de medios de vida sostenibles.
Efecto esperado del Programa de País	El país ha reforzado sus capacidades y su marco institucional a fin de garantizar la preservación de los recursos naturales como el agua, los servicios del ecosistema, la prevención de la contaminación y la generación y uso sostenible de la energía, al tiempo que promovió el desarrollo local y la creación de medios de vida.
Producto del Programa de País	1. Estrategias e iniciativas formuladas y aplicadas para la gestión sostenible de los recursos naturales y los ecosistemas y para la gestión integrada del territorio, centrándose especialmente en el desarrollo local.
Asociado en la Implementación	Mnisterio de vivienda, Ordenamiento Territorial y Medio Ambiente (MVOTMA) a través de la Dirección Nacional de Medio Ambiente.

Breve descripción: Este proyecto consolidará un cambio en la forma en que se planifican y gestionan las áreas protegidas (AP) en Uruguay, a partir de su situación actual, en la que en gran medida se encuentran funcionalmente aún poco integradas dentro de un paisaje altamente modificado, hacia otra en la que gradualmente se van integrando al paisaje que las rodea, y donde se va armonizando progresivamente la gestión de las AP y la del paisaje circundante. Este cambio se hace necesario dada la expansión de los monocultivos comerciales y la intensificación de los sistemas de producción (en los sectores agrícola, ganadero y forestal) generando presiones sobre la biodiversidad en los paisajes que rodean a las AP, a la vez que acentúan su aislamiento biológico, aumentando el peligro de las especies exóticas invasoras (EEI) para los ecosistemas y especies nativas. Sumado a esto, existen fenómenos asociados al cambio climático que están provocando un aumento del riesgo de incendios en los hábitats naturales y modificaciones del equilibrio entre las prácticas productivas y la biodiversidad que caracteriza a los sistemas de producción tradicionales. El presente proyecto llenará una brecha programática y servirá de puente entre el paisaje y las AP, aprovechando y optimizando otras iniciativas del GEF en el país, como el proyecto “URU/06/G34 Fortalecimiento del proceso de implementación del Sistema Nacional de Áreas Protegidas de Uruguay” y el proyecto GEF/BIRF “Desarrollo rural y gestión de la biodiversidad”. Esta propuesta sacará provecho de la oportunidad que se presenta con las nuevas políticas de ordenamiento territorial del país para armonizar, a nivel central y local, políticas relacionadas con la protección ambiental, de manera de incorporar el enfoque de paisaje a la gestión, fortaleciendo la eficacia de las AP como núcleo para la conservación de las especies y ecosistemas de importancia local y mundial.

¹ Marco Estratégico de Cooperación de las Naciones Unidas para el Desarrollo 2016 – 2020.

Período del Programa de País: 2016 - 2020

Componente del Programa: Desarrollo sostenible con innovación

N° de Proyecto (Award Id): 00077444

N° de Output (Project ID): 00088214

Fecha de inicio: Mayo 2014

Fecha de término: Diciembre 2019

Fecha de PAC: 24 de abril de 2014

Acuerdos de Gestión: Implementación Nacional (NIM)

Presupuesto total: US\$ 11,382,773

Total recursos asignados:	GEF	US\$ 1,621,000
	MVOTMA	US\$ 2,505,284
	MVOTMA-FFEM	US\$ 888,612

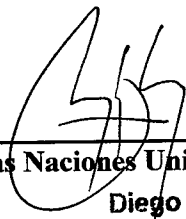
Total cofinanciamiento US\$ 6,367,877

Cofinanciamiento "Grant":		
	PNUD	US\$ 303,661
	MVOTMA	US\$ 494,716
	MINTURD	US\$ 1,209,820

Cofinanciamiento en especie:		
	MVOTMA	US\$ 400,000
	MINTU RD	US\$ 540,180
	MGAP	US\$ 3,000,000
	UPM-FOSA	US\$ 188,000
	IDRocha	US\$ 150,000
	IDRivera	US\$ 81,500

Aprobado por:

Programa de las Naciones Unidas para el Desarrollo


Diego Iglesia
Gerente
Unidad de Gestión de Operaciones
Programa de las Naciones Unidas para el Desarrollo

26/07/2013
Fecha



MVOTMA
Ministerio de Vivienda,
Ordenamiento Territorial
y Medio Ambiente

DINARA
Dirección Nacional
de Medio Ambiente

Montevideo, May 16, 2018

Mrs. Alexandra Fischer,
Regional Technical Advisor, Biodiversity and Ecosystem Services
UNDP

Through this note we request to consider the extension of the Project UNDP URU13/G35: Strengthening the effectiveness of the National Protected Area System by including a landscape approach to management, for the period of 18 months

The extension requested will allow achieving substantial issues regarding the National System of Protected Areas of Uruguay:

1. **Pace fulfillment of expected results in the Project "Value chains and governances in the protected areas of the NPAS of Uruguay and its adjacency"** funded by French Facility for Global Environment.
2. **Accomplish instruments to promote private and volunteer conservation in Uruguay towards the development and consolidation of a private reserves network**, integrating the protected areas of the NPAS to other conservation *in situ* schemes existing in the landscape.
3. **Financial sustainability of the project.** To continue and strengthen the advances in the construction of the NSPA it is vital to build a sustainable financing platform.

It should be noted that the extension requested does not imply any additional funding from the GEF.

Sincerely,

Ing. Quim Alejandro Nario Carvalho
National Director of Environment

Combined Delivery Report By Project



Project Id : 00077444 URU/13/G35 Strengthening the e	Period : Jan-Dec (2014)
Output # : 00088214 URU/13/G35 Fortalecimiento de	Impl. Partner : 03302 MINISTERIO DE VIVIENDA, ORDE
	Location : Uruguay
Govt Exp	UNDP Exp
UN Agencies Exp	Total Exp

Output # : 00088214 URU/13/G35 Fortalecimiento de	Impl. Partner : 03302 MINISTERIO DE VIVIENDA, ORDE
	Location : Uruguay

Dept: 52601 (Uruguay - Central)

Fund : 62000 (GEF Voluntary Contribution)

71305 - Local Consult.-Sht Term-Tech	294.18	151,268.95	0.00	151,563.13
71605 - Travel Tickets-International	15.31	0.00	0.00	15.31
71610 - Travel Tickets-Local	2,097.20	0.00	0.00	2,097.20
71620 - Daily Subsistence Allow-Local	9,817.61	85.00	0.00	9,902.61
71625 - Daily Subsist Allow-Mtg Partic	4,348.43	42.50	0.00	4,390.93
72210 - Machinery and Equipment	1,317.86	0.00	0.00	1,317.86
72220 - Furniture	1,133.15	0.00	0.00	1,133.15
72399 - Other Materials and Goods	1,724.31	0.00	0.00	1,724.31
72425 - Mobile Telephone Charges	59.58	0.00	0.00	59.58
72505 - Stationery & other Office Supp	1,316.78	0.00	0.00	1,316.78
72805 - Acquis of Computer Hardware	19.17	0.00	0.00	19.17
73120 - Utilities	85.18	0.00	0.00	85.18
73410 - Maint, Oper of Transport Equip	218.65	0.00	0.00	218.65
74215 - Promotional Materials and Dist	4,382.83	42.50	0.00	4,425.33
74220 - Translation Costs	0.00	42.50	0.00	42.50
74510 - Bank Charges	57.73	0.00	0.00	57.73
74525 - Sundry	2,043.67	941.50	0.00	2,985.17
75705 - Learning costs	6,120.51	42.50	0.00	6,163.01
76120 - Unrealized Loss	0.00	226.56	0.00	226.56
76125 - Realized Loss	0.00	95.73	0.00	95.73
76130 - Unrealized Gain	0.00	-223.43	0.00	-223.43
76135 - Realized Gain	0.00	0.00	0.00	0.00
Total for Fund 62000	35,052.15	152,564.31	0.00	187,616.46
Total for Dept : 52601	35,052.15	152,564.31	0.00	187,616.46
Total for Output : 00088214	35,052.15	152,564.31	0.00	187,616.46

Project Total :	35,052.15	152,564.31	0.00	187,616.46
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Combined Delivery Report By Project



UNDP UN Development Programme
Report ID: unglcdr

Page 72 of 97
Run Time: 05-02-2016 16:02:15

Project Id : 00077444 URU/13/G35 Strengthening the e	Period : Jan-Dec (2015)
Output # : 00088214 URU/13/G35 Fortalecimiento de	Impl. Partner : 03302 MINISTERIO DE VIVIENDA, ORDE
	Location : Uruguay
Govt Exp	UNDP Exp
UN Agencies Exp	Total Exp

Output # : 00088214 URU/13/G35 Fortalecimiento de	Impl. Partner : 03302 MINISTERIO DE VIVIENDA, ORDE
	Location : Uruguay

Dept: 52601 (Uruguay - Central)

Fund : 30071 (Programme Cost Sharing GOV1)

64398 - Direct Project Cost-Staff	0.00	179.00	0.00	179.00
71620 - Daily Subsistence Allow-Local	2,144.31	0.00	0.00	2,144.31
72105 - Svc Co-Construction & Engineer	5,304.78	0.00	0.00	5,304.78
72140 - Svc Co-Information Technology	442.93	0.00	0.00	442.93
72399 - Other Materials and Goods	105.24	0.00	0.00	105.24
72425 - Mobile Telephone Charges	230.22	0.00	0.00	230.22
72505 - Stationery & other Office Supp	186.37	0.00	0.00	186.37
73110 - Custodial & Cleaning Services	227.99	0.00	0.00	227.99
73120 - Utilities	12.32	0.00	0.00	12.32
74210 - Printing and Publications	1,438.83	0.00	0.00	1,438.83
74515 - Claims and Adjustments	1,266.67	0.00	0.00	1,266.67
74525 - Sundry	341.31	0.00	0.00	341.31
74598 - Direct Project Costs - GOE	0.00	77.00	0.00	77.00
75105 - Facilities & Admin - Implement	0.00	386.27	0.00	386.27
75705 - Learning costs	918.57	0.00	0.00	918.57
Total for Fund 30071	12,619.54	642.27	0.00	13,261.81

Fund : 62000 (GEF Voluntary Contribution)

64398 - Direct Project Cost-Staff	0.00	10,109.00	0.00	10,109.00
71305 - Local Consult.-Sht Term-Tech	638.37	366,276.54	0.00	366,914.91
71310 - Local Consult.-Short Term-Supp	54.03	0.00	0.00	54.03
71605 - Travel Tickets-International	3,167.36	0.00	0.00	3,167.36
71610 - Travel Tickets-Local	624.83	0.00	0.00	624.83
71615 - Daily Subsistence Allow-Intl	128.57	0.00	0.00	128.57
71620 - Daily Subsistence Allow-Local	21,466.21	0.00	0.00	21,466.21
71625 - Daily Subsist Allow-Mtg Partic	1,909.66	0.00	0.00	1,909.66
72115 - Svc Co-Natural Resources & Env	3,719.15	0.00	0.00	3,719.15
72140 - Svc Co-Information Technology	1,863.53	0.00	0.00	1,863.53
72210 - Machinery and Equipment	437.44	0.00	0.00	437.44
72220 - Furniture	236.01	0.00	0.00	236.01
72399 - Other Materials and Goods	2,113.36	0.00	0.00	2,113.36
72425 - Mobile Telephone Charges	4,221.24	0.00	0.00	4,221.24
72505 - Stationery & other Office Supp	3,220.01	0.00	0.00	3,220.01
72510 - Publications	5,370.28	0.00	0.00	5,370.28
72805 - Acquis of Computer Hardware	524.41	0.00	0.00	524.41
73110 - Custodial & Cleaning Services	1,526.65	0.00	0.00	1,526.65
73120 - Utilities	986.12	0.00	0.00	986.12
73305 - Maint & Licensing of Hardware	221.19	0.00	0.00	221.19
73410 - Maint, Oper of Transport Equip	4,590.62	0.00	0.00	4,590.62
74210 - Printing and Publications	2,279.40	0.00	0.00	2,279.40
74215 - Promotional Materials and Dist	11,003.12	0.00	0.00	11,003.12
74505 - Insurance	2,175.73	0.00	0.00	2,175.73
74510 - Bank Charges	267.11	0.00	0.00	267.11
74525 - Sundry	5,418.23	0.00	0.00	5,418.23

Combined Delivery Report By Project

UN Development Programme
 Report ID: unglcdrp

Page 73 of 97
 Run Time: 05-02-2016 16:02:15

Project Id : 00077444 URU/13/G35 Strengthening the e		Period : Jan-Dec (2015)		
Output # : 00088214 URU/13/G35 Fortalecimiento de		Impl. Partner : 03302 MINISTERIO DE VIVIENDA, ORDE		
		Location : Uruguay		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
74598 - Direct Project Costs - GOE	0.00	4,332.00	0.00	4,332.00
75705 - Learning costs	11,119.13	0.00	0.00	11,119.13
76120 - Unrealized Loss	0.00	1,901.73	0.00	1,901.73
76135 - Realized Gain	0.00	- 168.03	0.00	- 168.03
Total for Fund 62000	89,281.76	382,451.24	0.00	471,733.00
Total for Dept : 52601	101,901.30	383,093.51	0.00	484,994.81
Total for Output : 00088214	101,901.30	383,093.51	0.00	484,994.81
Project Total :	101,901.30	383,093.51	0.00	484,994.81

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Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

Page 33 of 81
Run Time: 08-02-2018 15:02:59

Project Id : 00077444 URU/13/G35 Strengthening the e	Period : Jan-Dec (2017)		
Output # : 00088214 URU/13/G35 Fortalecimiento de	Impl. Partner : 03302 MINISTERIO DE VIVIENDA, ORDE		
	Location : Uruguay		
	UN Agencies Exp		
Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Output # : 00088214 URU/13/G35 Fortalecimiento de	Impl. Partner : 03302 MINISTERIO DE VIVIENDA, ORDE
	Location : Uruguay

Dept: 52601 (Uruguay - Central)

Fund : 30071 (Programme Cost Sharing GOV1)

64397 - Services to projects -CO staff	0.00	4,237.09	0.00	4,237.09
71305 - Local Consult.-Sht Term-Tech	106.46	262,539.29	0.00	262,645.75
71615 - Daily Subsistence Allow-Intl	131.95	0.00	0.00	131.95
71620 - Daily Subsistence Allow-Local	20,713.32	0.00	0.00	20,713.32
71625 - Daily Subsist Allow-Mtg Partic	4,951.71	0.00	0.00	4,951.71
72105 - Svc Co-Construction & Engineer	160.00	0.00	0.00	160.00
72115 - Svc Co-Natural Resources & Env	0.00	280.04	0.00	280.04
72135 - Svc Co-Communications Service	0.00	3,764.14	0.00	3,764.14
72140 - Svc Co-Information Technology	420.69	0.00	0.00	420.69
72205 - Office Machinery	206.50	0.00	0.00	206.50
72210 - Machinery and Equipment	244.85	0.00	0.00	244.85
72215 - Transportation Equipment	1,391.00	868.00	0.00	2,259.00
72399 - Other Materials and Goods	2,869.87	0.00	0.00	2,869.87
72405 - Acquisition of Communic Equip	914.62	0.00	0.00	914.62
72425 - Mobile Telephone Charges	2,244.64	0.00	0.00	2,244.64
72505 - Stationery & other Office Supp	940.19	0.00	0.00	940.19
73105 - Rent	1,051.79	0.00	0.00	1,051.79
73120 - Utilities	69.54	0.00	0.00	69.54
73305 - Maint & Licensing of Hardware	168.23	0.00	0.00	168.23
73405 - Rental & Maint-Other Office Eq	75.02	0.00	0.00	75.02
73410 - Maint, Oper of Transport Equip	1,942.46	0.00	0.00	1,942.46
74205 - Audio Visual Productions	288.96	0.00	0.00	288.96
74215 - Promotional Materials and Dist	8,863.31	0.00	0.00	8,863.31
74510 - Bank Charges	111.53	0.00	0.00	111.53
74525 - Sundry	768.01	0.00	0.00	768.01
74596 - Services to projects -GOE	0.00	1,815.91	0.00	1,815.91
75105 - Facilities & Admin - Implement	0.00	10,040.38	0.00	10,040.38
75705 - Learning costs	7,143.97	5,391.93	0.00	12,535.90
76120 - Unrealized Loss	0.00	15.00	0.00	15.00
76130 - Unrealized Gain	0.00	-25.09	0.00	-25.09
Total for Fund 30071	55,778.62	288,926.69	0.00	344,705.31

Fund : 30072 (Programme cost sharing - GOV2)

64397 - Services to projects -CO staff	0.00	3,969.23	0.00	3,969.23
71305 - Local Consult.-Sht Term-Tech	140.17	149,539.48	0.00	149,679.65
71620 - Daily Subsistence Allow-Local	135.45	0.00	0.00	135.45
73410 - Maint, Oper of Transport Equip	1,140.21	0.00	0.00	1,140.21
74215 - Promotional Materials and Dist	1,502.30	0.00	0.00	1,502.30
74510 - Bank Charges	576.00	0.00	0.00	576.00
74596 - Services to projects -GOE	0.00	1,701.11	0.00	1,701.11
75105 - Facilities & Admin - Implement	0.00	4,800.29	0.00	4,800.29
75705 - Learning costs	1,305.00	0.00	0.00	1,305.00
Total for Fund 30072	4,799.13	160,010.11	0.00	164,809.24

Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Page 34 of 81
Run Time: 08-02-2018 15:02:59

Project Id : 00077444 URU/13/G35 Strengthening the e	Period : Jan-Dec (2017)		
Output # : 00088214 URU/13/G35 Fortalecimiento de	Impl. Partner : 03302 MINISTERIO DE VIVIENDA, ORDE		
	Location : Uruguay		
Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Fund : 62000 (GEF Voluntary Contribution)

64397 - Services to projects -CO staff	0.00	7,460.70	0.00	7,460.70
71305 - Local Consult.-Sht Term-Tech	1,114.13	138,872.64	0.00	139,986.77
71605 - Travel Tickets-International	1,361.44	0.00	0.00	1,361.44
71610 - Travel Tickets-Local	860.73	0.00	0.00	860.73
71615 - Daily Subsistence Allow-Intl	332.28	0.00	0.00	332.28
71620 - Daily Subsistence Allow-Local	39,597.02	0.00	0.00	39,597.02
71625 - Daily Subsist Allow-Mtg Partic	1,876.61	0.00	0.00	1,876.61
72105 - Svc Co-Construction & Engineer	14,453.52	0.00	0.00	14,453.52
72115 - Svc Co-Natural Resources & Env	280.04	- 280.04	0.00	0.00
72135 - Svc Co-Communications Service	3,764.14	- 3,764.14	0.00	0.00
72140 - Svc Co-Information Technology	229.60	0.00	0.00	229.60
72205 - Office Machinery	3,788.83	0.00	0.00	3,788.83
72210 - Machinery and Equipment	130.75	0.00	0.00	130.75
72215 - Transportation Equipment	0.00	46,094.82	0.00	46,094.82
72220 - Furniture	952.81	0.00	0.00	952.81
72399 - Other Materials and Goods	5,079.92	0.00	0.00	5,079.92
72425 - Mobile Telephone Charges	2,679.32	0.00	0.00	2,679.32
72505 - Stationery & other Office Supp	2,611.30	0.00	0.00	2,611.30
72805 - Acquis of Computer Hardware	978.30	0.00	0.00	978.30
73110 - Custodial & Cleaning Services	240.59	0.00	0.00	240.59
73120 - Utilities	1,359.90	0.00	0.00	1,359.90
73305 - Maint & Licensing of Hardware	95.43	0.00	0.00	95.43
73405 - Rental & Maint-Other Office Eq	675.95	0.00	0.00	675.95
73410 - Maint, Oper of Transport Equip	3,758.15	0.00	0.00	3,758.15
74110 - Audit Fees	0.00	3,416.00	0.00	3,416.00
74210 - Printing and Publications	1,368.03	0.00	0.00	1,368.03
74215 - Promotional Materials and Dist	5,754.29	0.00	0.00	5,754.29
74505 - Insurance	1,176.39	0.00	0.00	1,176.39
74510 - Bank Charges	682.02	0.00	0.00	682.02
74525 - Sundry	4,518.94	0.00	0.00	4,518.94
74596 - Services to projects -GOE	0.00	3,197.45	0.00	3,197.45
75705 - Learning costs	13,106.54	- 5,391.93	0.00	7,714.61
76120 - Unrealized Loss	0.00	660.34	0.00	660.34
76130 - Unrealized Gain	0.00	- 1,153.90	0.00	- 1,153.90
Total for Fund 62000	112,826.97	189,111.94	0.00	301,938.91

Total for Dept : 52601 173,404.72 638,048.74 0.00 811,453.46

Total for Output : 00088214 173,404.72 638,048.74 0.00 811,453.46

Project Total : 173,404.72 638,048.74 0.00 811,453.46

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Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Project Title: URU/13/G35 Fortalecimiento de la efectividad del Sistema

Year: 2018

Report Date: 25/7/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00088214 URU/13/G35 Fortalecimiento de	A1-Producto 1	30/5/2014	31/5/2018	"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72200	Equipment and Furniture	50,000.00	
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	75700	Training, Workshops and Confer	0.00	
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	-741.00	
				URU-Dirección Nacional de medi	30071	MVOTMA	72500	Supplies	0.00	
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	72800	Information Technology Equipm	1.00	
				URU-Dirección Nacional de medi	30072	MVOTMA	71300	Local Consultants	0.00	
				URU-Dirección Nacional de medi	62000	GEFTTrustee	72500	Supplies	0.00	
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	71300	Local Consultants	4,391.00	
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	71600	Travel	-11,126.00	
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74200	Audio Visual&Print Prod Costs	50,000.00	
				URU-Dirección Nacional de medi	30071	MVOTMA	74200	Audio Visual&Print Prod Costs	0.00	
				URU-Dirección Nacional de medi	30072	MVOTMA	75700	Training, Workshops and Confer	0.00	
				URU-Dirección Nacional de medi	30071	MVOTMA	71300	Local Consultants	0.00	
				URU-Dirección Nacional de medi	30072	MVOTMA	71600	Travel	0.00	
				URU-Dirección Nacional de medi	62000	GEFTTrustee	71300	Local Consultants	0.00	
				URU-Dirección Nacional de medi	30071	MVOTMA	72200	Equipment and Furniture	0.00	
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	1,353.00	
		"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	75700	Training, Workshops and Confer	1,758.00			
		URU-Dirección Nacional de medi	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00			
		URU-Dirección Nacional de medi	30071	MVOTMA	74500	Miscellaneous Expenses	0.00			
		"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	72300	Materials & Goods	-5,844.00			
		"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	74500	Miscellaneous Expenses	-3,803.00			
		"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	-741.00			
		"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71600	Travel	30,000.00			
		"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	20,000.00			
		"URU-MINISTERIO DE VIVIENDA	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00			
		URU-Dirección Nacional de medi	30071	GEFTTrustee	72500	Supplies	0.00			
		"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71300	Local Consultants	80,000.00			



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Project Title: URU/13/G35 Fortalecimiento de la efectividad del Sistema

Report Date: 25/7/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A1-Producto 1	30/5/2014	31/5/2018	"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	72500	Supplies	2,956.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72500	Supplies	30,000.00
				URU-Dirección Nacional de medi	62000	GEFTrustee	71600	Travel	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	72200	Equipment and Furniture	991.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	72100	Contractual Services-Companie	-14,622.00
				URU-Dirección Nacional de medi	30071	MVOTMA	71600	Travel	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71300	Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71600	Travel	2,220.00
				URU-Dirección Nacional de medi	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	A2-Producto 2	22/11/2013	31/5/2018	"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	72100	Contractual Services-Companie	0.00
				URU-Dirección Nacional de medi	30071	MVOTMA	72300	Materials & Goods	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	72600	Grants	20,000.00
				URU-Dirección Nacional de medi	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				URU-Dirección Nacional de medi	30071	MVOTMA	72200	Equipment and Furniture	0.00
				URU-Dirección Nacional de medi	30071	MVOTMA	71600	Travel	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	35,000.00
				URU-Dirección Nacional de medi	30071	MVOTMA	74500	Miscellaneous Expenses	0.00
				URU-Dirección Nacional de medi	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				URU-Dirección Nacional de medi	30071	MVOTMA	72100	Contractual Services-Companie	0.00
				URU-Dirección Nacional de medi	62000	GEFTrustee	71300	Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	75700	Training, Workshops and Confer	34,753.00
				URU-Dirección Nacional de medi	62000	GEFTrustee	72500	Supplies	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72300	Materials & Goods	60,000.00
				URU-Dirección Nacional de medi	30072	MVOTMA	74200	Audio Visual&Print Prod Costs	0.00
				URU-Dirección Nacional de medi	62000	GEFTrustee	71600	Travel	0.00
				URU-Dirección Nacional de medi	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	72300	Materials & Goods	46,052.00



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Project Title: URU/13/G35 Fortalecimiento de la efectividad del Sistema

Report Date: 25/7/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A2-Producto 2	22/11/2013	31/5/2018	URU-Dirección Nacional de medi	62000	GEF Trustee	72600	Grants	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71300	Local Consultants	101,232.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEF Trustee	72200	Equipment and Furniture	4,000.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71300	Local Consultants	70,000.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEF Trustee	71400	Contractual Services - Individ	9,000.00
				URU-Dirección Nacional de medi	30072	MVOTMA	72300	Materials & Goods	0.00
				URU-Dirección Nacional de medi	62000	GEF Trustee	72100	Contractual Services-Companies	0.00
				URU-Dirección Nacional de medi	30072	MVOTMA	72100	Contractual Services-Companies	0.00
				URU-Dirección Nacional de medi	62000	GEF Trustee	72300	Materials & Goods	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72100	Contractual Services-Companies	180,000.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72200	Equipment and Furniture	150,000.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEF Trustee	72300	Materials & Goods	11,000.00
				URU-Dirección Nacional de medi	30072	MVOTMA	71600	Travel	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	74200	Audio Visual&Print Prod Costs	7,215.00
				URU-Dirección Nacional de medi	30072	MVOTMA	75700	Training, Workshops and Confer	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71600	Travel	14,985.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71600	Travel	40,000.00
				URU-Dirección Nacional de medi	62000	GEF Trustee	71400	Contractual Services - Individ	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEF Trustee	72500	Supplies	17,000.00
				URU-Dirección Nacional de medi	30072	MVOTMA	71300	Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEF Trustee	72100	Contractual Services-Companies	30,000.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEF Trustee	71600	Travel	21,904.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEF Trustee	74500	Miscellaneous Expenses	3,000.00
				URU-Dirección Nacional de medi	30072	MVOTMA	72200	Equipment and Furniture	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEF Trustee	71300	Local Consultants	150,000.00
				URU-Dirección Nacional de medi	30071	MVOTMA	71300	Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	72200	Equipment and Furniture	14,985.00
A3-Gestión del Proyecto		22/11/2013	31/5/2018	URU-Dirección Nacional de medi	30072	GOB.URU.	74500	Miscellaneous Expenses	0.00



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Project Title: URU/13/G35 Fortalecimiento de la efectividad del Sistema

Report Date: 25/7/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
A3-Gestión del Proyecto		22/11/2013	31/5/2018	"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	64300	Staff Mgmt Costs - IP Staff	2,856.00
					30072	MVOTMA	74500	Miscellaneous Expenses	0.00
					30072	MVOTMA	75100	Facilities & Administration	0.00
					30071	MVOTMA	71300	Local Consultants	0.00
					30072	MVOTMA	64300	Staff Mgmt Costs - IP Staff	0.00
					30072	MVOTMA	64300	Staff Mgmt Costs - IP Staff	932.00
					30071	MVOTMA	71600	Travel	10,000.00
					30071	MVOTMA	74500	Miscellaneous Expenses	0.00
					30072	MVOTMA	75100	Facilities & Administration	7,995.00
					62000	GEFTrustee	74100	Professional Services	0.00
					62000	GEFTrustee	71300	Local Consultants	-18,417.00
					30071	MVOTMA	75100	Facilities & Administration	25,339.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	74100	Professional Services	2,536.00
					30071	MVOTMA	74500	Miscellaneous Expenses	1,267.00
30071	MVOTMA	64300	Staff Mgmt Costs - IP Staff	0.00					
30071	MVOTMA	71300	Local Consultants	10,000.00					
30071	MVOTMA	75100	Facilities & Administration	0.00					
30071	MVOTMA	71600	Travel	0.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	-837.00					
30072	MVOTMA	74500	Miscellaneous Expenses	400.00					
30072	MVOTMA	74200	Audio Visual&Print Prod Costs	15,000.00					
30071	MVOTMA	75700	Training, Workshops and Confer	0.00					
30072	MVOTMA	74200	Audio Visual&Print Prod Costs	0.00					
30071	MVOTMA	75700	Training, Workshops and Confer	20,000.00					
30072	MVOTMA	75700	Training, Workshops and Confer	0.00					
30072	MVOTMA	71600	Travel	15,000.00					
30071	MVOTMA	74500	Miscellaneous Expenses	0.00					
A4-Capitalización de aprendi		22/11/2013	31/5/2018	"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	74200	Audio Visual&Print Prod Costs	15,000.00
30071					MVOTMA	75700	Training, Workshops and Confer	0.00	
30072					MVOTMA	74200	Audio Visual&Print Prod Costs	0.00	
30071					MVOTMA	75700	Training, Workshops and Confer	20,000.00	
30072					MVOTMA	75700	Training, Workshops and Confer	0.00	
30072					MVOTMA	71600	Travel	15,000.00	
30071					MVOTMA	74500	Miscellaneous Expenses	0.00	



Annual Work Plan

Uruguay - Montevideo

Report Date: 25/7/2018

Project: 00077444

Project Title: URU/13/G35 Fortalecimiento de la efectividad del Sistema

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A4-Capitalización de aprend	22/11/2013	31/5/2018	"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	75700	Training, Workshops and Confer	15,000.00
				URU-Dirección Nacional de medi	30072	MVOTMA	71600	Travel	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	9,640.00
TOTAL									1,378,730.00
GRAND TOTAL									1,378,730.00



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Report Date: 25/7/2018

Project Title: URU/13/G35 Fortalecimiento de la efectividad del Sistema

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088214 URU/13/G35 Fortalecimiento de	A1-Producto 1	30/5/2014	31/5/2018	"URU-MINISTERIO DE VIVIENDA	62000	GEF Trustee	71600	Travel	5,000.00
					30071	MVOTMA	72500	Supplies	0.00
					30071	MVOTMA	74200	Audio Visual&Print Prod Costs	50,000.00
					30072	MVOTMA	75700	Training, Workshops and Confer	0.00
					30072	MVOTMA	71300	Local Consultants	0.00
					30071	MVOTMA	72500	Supplies	30,000.00
					30071	MVOTMA	71600	Travel	30,000.00
					30072	MVOTMA	71600	Travel	0.00
					30071	MVOTMA	71300	Local Consultants	120,000.00
					30071	MVOTMA	72200	Equipment and Furniture	50,000.00
					30071	MVOTMA	74500	Miscellaneous Expenses	20,000.00
					30071	MVOTMA	72200	Equipment and Furniture	0.00
					30071	MVOTMA	71300	Local Consultants	0.00
					30072	MVOTMA	71300	Local Consultants	0.00
A2-Producto 2	A2-Producto 2	22/11/2013	31/5/2018	"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71600	Travel	2,220.00
					30071	MVOTMA	74500	Miscellaneous Expenses	0.00
					30071	MVOTMA	71600	Travel	0.00
					30071	MVOTMA	74200	Audio Visual&Print Prod Costs	0.00
					30072	MVOTMA	75700	Training, Workshops and Confer	0.00
					30072	MVOTMA	75700	Training, Workshops and Confer	14,430.00
					30072	MVOTMA	71300	Local Consultants	101,232.00
					30071	MVOTMA	71300	Local Consultants	76,765.00
					30071	MVOTMA	71300	Local Consultants	0.00
					30072	MVOTMA	71300	Local Consultants	0.00
					30071	MVOTMA	72200	Equipment and Furniture	0.00
					62000	GEF Trustee	72500	Supplies	0.00
					62000	GEF Trustee	71400	Contractual Services - Individ	10,000.00
					30071	MVOTMA	72100	Contractual Services-Companies	0.00



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Report Date: 25/7/2018

Project Title: URU/13/G35 Fortalecimiento de la efectividad del Sistema

Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
A2-Producto 2		22/11/2013	31/5/2018	"URU-MINISTERIO DE VIVIENDA URU-Dirección Nacional de medi	30071	MVOTMA	72100	Contractual Services-Companies	150,000.00
					30071	MVOTMA	74500	Miscellaneous Expenses	0.00
					30072	MVOTMA	71600	Travel	14,985.00
					30072	MVOTMA	72100	Contractual Services-Companies	6,660.00
					30072	MVOTMA	72100	Contractual Services-Companies	0.00
					62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
					30071	MVOTMA	71600	Travel	40,000.00
					30071	MVOTMA	72300	Materials & Goods	0.00
					30072	MVOTMA	72300	Materials & Goods	46,267.00
					30072	MVOTMA	75700	Training, Workshops and Confe	0.00
					62000	GEFTrustee	71300	Local Consultants	46,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
					30072	MVOTMA	74200	Audio Visual&Print Prod Costs	0.00
					62000	GEFTrustee	71600	Travel	10,000.00
					30071	MVOTMA	71600	Travel	0.00
					A3-Gestión del Proyecto		22/11/2013	31/5/2018	"URU-MINISTERIO DE VIVIENDA URU-Dirección Nacional de medi
30071	MVOTMA	74500	Miscellaneous Expenses	35,000.00					
30072	MVOTMA	71600	Travel	0.00					
30071	MVOTMA	72300	Materials & Goods	60,000.00					
62000	GEFTrustee	72300	Materials & Goods	11,000.00					
30071	MVOTMA	72200	Equipment and Furniture	150,000.00					
30071	MVOTMA	71600	Travel	0.00					
30071	MVOTMA	74500	Miscellaneous Expenses	1,458.00					
30072	MVOTMA	75100	Facilities & Administration	0.00					
30072	MVOTMA	64300	Staff Mgmt Costs - IP Staff	0.00					
30071	MVOTMA	75100	Facilities & Administration	0.00					
62000	GEFTrustee	74100	Professional Services	2,536.00					



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$				
	A3-Gestión del Proyecto	22/11/2013	31/5/2018	"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	64300	Staff Mgmt Costs - IP Staff	1,422.00			
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71300	Local Consultants	135,307.00			
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	75100	Facilities & Administration	12,182.00			
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	74500	Miscellaneous Expenses	609.00			
				URU-Dirección Nacional de medi	30071	MVOTMA	71300	Local Consultants	0.00			
				URU-Dirección Nacional de medi	30072	MVOTMA	74500	Miscellaneous Expenses	0.00			
				URU-Dirección Nacional de medi	30071	MVOTMA	74500	Miscellaneous Expenses	0.00			
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71600	Travel	10,000.00			
				URU-Dirección Nacional de medi	30071	MVOTMA	64300	Staff Mgmt Costs - IP Staff	0.00			
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	75100	Facilities & Administration	29,163.00			
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	64300	Staff Mgmt Costs - IP Staff	3,403.00			
				A4-Capitalización de aprend	22/11/2013	31/5/2018	"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71600	Travel	15,000.00
							URU-Dirección Nacional de medi	30072	MVOTMA	75700	Training, Workshops and Confer	0.00
							"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	10,000.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	75700	Training, Workshops and Confer	5,000.00			
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	75700	Training, Workshops and Confer	15,000.00			
				URU-Dirección Nacional de medi	30071	MVOTMA	75700	Training, Workshops and Confer	0.00			
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71300	Local Consultants	33,215.00			
				URU-Dirección Nacional de medi	30072	MVOTMA	71600	Travel	0.00			
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	74200	Audio Visual&Print Prod Costs	150,000.00			
				URU-Dirección Nacional de medi	30071	MVOTMA	74500	Miscellaneous Expenses	0.00			
				URU-Dirección Nacional de medi	30072	MVOTMA	74200	Audio Visual&Print Prod Costs	0.00			
				URU-Dirección Nacional de medi	30072	MVOTMA	71300	Local Consultants	0.00			
TOTAL									1,558,632.00			
GRAND TOTAL									1,558,632.00			