

PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

REVISION "G" 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 extender el plazo de ejecución hasta el 31 de diciembre de 2021 (adjunto nota del Ing. Quim Alejandro Nario, Director Nacional de Medio Ambiente de abril de 2019).

Asimismo, se ajusta el presupuesto del año 2018 según los gastos reales contabilizados durante dicho año y se transfiere el saldo remanente a los años siguientes, sin modificar el total del presupuesto aprobado.

Contribución del GEF	USD	2015-2017	2018	2019	2020	2021
Presupuesto anterior "F"	1,621,000	1,260,707	228,759	131,534	0	0
Presupuesto revisado "G"	1,621,000	1,260,707	167,041	193,252	0	0
Variación	0	0	-61,718	61,718	0	0
Contribución del MOVTMA						
	USD	2015-2017	2018	2019	2020	2021
Presupuesto anterior "F"	2,505,284	624,953	874,202	1,006,129	0	0
Presupuesto revisado "G"	2,505,284	624,953	597,392	409,049	431,000	442,890
Variación	0	0	-276,810	-597,080	431,000	442,890
Contribución del MVOTMA-FFEM						
	USD	2015-2017	2018	2019	2020	2021
Presupuesto anterior "F"	888,612	192,520	275,092	421,000	0	0
Presupuesto revisado "G"	888,612	192,520	11,173	245,058	219,948	219,913
Variación	0	0	-263,919	-175,942	219,948	219,913
TOTAL DEL PROYECTO	5,014,896	2,078,180	775,606	847,359	650,948	662,803

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 2021

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

2/7/2014

Fecha

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



MVOTMA
Ministerio de Vivienda
Ordenamiento Territorial
y Medio Ambiente

DINAMA
Dirección Nacional
de Medio Ambiente

Montevideo, abril de 2019

Sr. Stefan Liller
Representante Residente
PNUD

Presente

Por la presente solicitamos considerar una nueva extensión del Proyecto PNUD URU13/G35 – Fortalecimiento de la efectividad del Sistema Nacional de Áreas Protegidas incluyendo el enfoque de paisaje en la gestión, por un plazo de 24 meses.

La extensión del plazo haría posible que se concreten algunas realidades sustantivas para el SNAP de Uruguay:

1. Profundizar la ejecución de las actividades previstas que contribuyen a la conclusión del **Proyecto "Cadenas de valor y gobernanza en las áreas protegidas del SNAP de Uruguay y su entorno"** financiado por el FFEM.
2. Contar con **instrumentos para promover la conservación privada y voluntaria en Uruguay hacia el desarrollo y la consolidación de una Red de reservas privadas**, integrando las áreas protegidas del SNAP a los otros esquemas de conservación *in situ* en el paisaje.
3. **Sostenibilidad financiera del proyecto.** Para continuar y fortalecer los avances en la construcción del SNAP es vital construir una plataforma de financiamiento sostenible.

Adjuntamos plan operativo.

Cabe destacar que la solicitud de extensión no implica contar con financiación adicional.

Sin otro particular, saludo a usted atentamente


Ing. Quím. Alejandro Nario
Director Nacional de Medio Ambiente

Galicia 1133
Tel.: (+598) 29170710
Int. 4558

secretariadinama@mvotma.gub.uy
www.mvotma.gub.uy
Montevideo - Uruguay

Combined Delivery Report By Project



UNDP UN Development Programme
Report ID: unglcdrp

Page 77 of 96
Run Time: 03-03-2015 13:03:44

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
------------------------	------------------	-------------------	-------------	-------------------

Signed By : _____ Date : _____

Signed By : _____ Date : _____



Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

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

Signed By : _____ Date : _____

Signed By : _____ Date : _____

UN
DP

UN Development Programme

Report ID: unglcdrp

Combined Delivery Report By Project

Page 55 of 89

Run Time: 07-02-2017 19:02:28

Project Id : 00077444 URU/13/G35 Strengthening the e	Period :	Jan-Dec (2016)		
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	1,362.65	0.00	1,362.65
71305 - Local Consult.-Sht Term-Tech	68.36	228,980.94	0.00	229,049.30
71605 - Travel Tickets-International	0.00	485.13	0.00	485.13
71620 - Daily Subsistence Allow-Local	2,372.57	5,287.09	0.00	7,659.66
71635 - Travel - Other	36.00	0.00	0.00	36.00
72115 - Svc Co-Natural Resources & Env	1,777.62	0.00	0.00	1,777.62
72215 - Transporation Equipment	4,822.45	0.00	0.00	4,822.45
72399 - Other Materials and Goods	1,505.69	501.79	0.00	2,007.48
72425 - Mobile Telephone Charges	225.66	563.02	0.00	788.68
72505 - Stationery & other Office Supp	38.44	22.42	0.00	60.86
72805 - Acquis of Computer Hardware	753.96	1,195.50	0.00	1,949.46
73110 - Custodial & Cleaning Services	0.00	514.41	0.00	514.41
73410 - Maint, Oper of Transport Equip	39.56	518.32	0.00	557.88
74210 - Printing and Publications	0.00	69.61	0.00	69.61
74215 - Promotional Materials and Dist	1,625.03	0.00	0.00	1,625.03
74515 - Claims and Adjustments	82.33	0.00	0.00	82.33
74525 - Sundry	386.91	202.96	0.00	589.87
74598 - Direct Project Costs - GOE	0.00	583.99	0.00	583.99
75105 - Facilities & Admin - Implement	0.00	7,776.29	0.00	7,776.29
75705 - Learning costs	177.22	5,009.70	0.00	5,186.92
Total for Fund 30071	13,911.80	253,073.82	0.00	266,985.62

Fund : 30072 (Programme cost sharing - GOV2)

64398 - Direct Project Cost-Staff	0.00	165.44	0.00	165.44
72215 - Transporation Equipment	0.00	26,667.00	0.00	26,667.00
74598 - Direct Project Costs - GOE	0.00	71.04	0.00	71.04
75105 - Facilities & Admin - Implement	0.00	807.10	0.00	807.10
Total for Fund 30072	0.00	27,710.58	0.00	27,710.58

Fund : 62000 (GEF Voluntary Contribution)

64398 - Direct Project Cost-Staff	0.00	11,742.10	0.00	11,742.10
71305 - Local Consult.-Sht Term-Tech	1,110.48	189,561.34	0.00	190,671.82
71605 - Travel Tickets-International	3,465.90	- 485.13	0.00	2,980.77
71615 - Daily Subsistence Allow-Intl	998.89	0.00	0.00	998.89
71620 - Daily Subsistence Allow-Local	34,724.76	- 5,287.09	0.00	29,437.67
71625 - Daily Subsist Allow-Mtg Partic	2,738.00	0.00	0.00	2,738.00
71635 - Travel - Other	735.00	0.00	0.00	735.00
72135 - Svc Co-Communications Service	168.92	0.00	0.00	168.92
72140 - Svc Co-Information Technology	709.19	0.00	0.00	709.19
72205 - Office Machinery	4,838.84	0.00	0.00	4,838.84
72210 - Machinery and Equipment	851.96	0.00	0.00	851.96
72215 - Transporation Equipment	52.43	0.00	0.00	52.43



Combined Delivery Report By Project

UNDP UN Development Programme
Report ID: unglcdrp

Page 56 of 89
Run Time: 07-02-2017 19:02:28

Project Id : 00077444 URU/13/G35 Strengthening the e	Period : Jan-Dec (2016)
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
72399 - Other Materials and Goods	7,621.37	- 501.79	0.00	7,119.58
72405 - Acquisition of Communic Equip	730.47	0.00	0.00	730.47
72425 - Mobile Telephone Charges	3,864.77	- 563.02	0.00	3,301.75
72505 - Stationery & other Office Supp	6,842.34	- 22.42	0.00	6,819.92
72510 - Publications	118.35	0.00	0.00	118.35
72805 - Acquis of Computer Hardware	1,195.33	- 1,195.50	0.00	- 0.17
73105 - Rent	524.60	0.00	0.00	524.60
73110 - Custodial & Cleaning Services	2,816.09	- 514.41	0.00	2,301.68
73120 - Utilities	631.84	0.00	0.00	631.84
73125 - Common Services-Premises	64.52	0.00	0.00	64.52
73410 - Maint, Oper of Transport Equip	2,578.51	- 518.32	0.00	2,060.19
74110 - Audit Fees	0.00	6,319.60	0.00	6,319.60
74205 - Audio Visual Productions	3,941.62	0.00	0.00	3,941.62
74210 - Printing and Publications	613.84	- 69.61	0.00	544.23
74215 - Promotional Materials and Dist	4,753.55	0.00	0.00	4,753.55
74505 - Insurance	877.70	0.00	0.00	877.70
74510 - Bank Charges	310.35	0.00	0.00	310.35
74525 - Sundry	4,297.87	- 202.96	0.00	4,094.91
74598 - Direct Project Costs - GOE	0.00	5,032.32	0.00	5,032.32
75705 - Learning costs	9,438.81	- 5,009.70	0.00	4,429.11
76120 - Unrealized Loss	0.00	1,003.23	0.00	1,003.23
76130 - Unrealized Gain	0.00	- 1,486.32	0.00	- 1,486.32
Total for Fund 62000	101,616.30	197,802.32	0.00	299,418.62
Total for Dept : 52601	115,528.10	478,586.72	0.00	594,114.82
Total for Output : 00088214	115,528.10	478,586.72	0.00	594,114.82
Project Total :	115,528.10	478,586.72	0.00	594,114.82

Signed By : _____ Date : _____

Signed By : _____ Date : _____



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		
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 - Transpotation 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 - Transporation 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
------------------------	-------------------	-------------------	-------------	-------------------

Signed By : _____ Date : _____

Signed By : _____ Date : _____



Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Page 31 of 84
Run Time: 05-02-2019 15:02:02

Project Id : 00077444 URU/13/G35 Strengthening the e	Period :	Jan-Dec (2018)
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)

64397 - Services to projects -CO staff	0.00	20,110.93	0.00	20,110.93
71305 - Local Consult.-Sht Term-Tech	723.75	371,790.24	0.00	372,513.99
71310 - Local Consult.-Short Term-Supp	0.00	11,040.00	0.00	11,040.00
71620 - Daily Subsistence Allow-Local	62,539.72	0.00	0.00	62,539.72
72125 - Svc Co-Studies & Research Serv	0.00	5,520.00	0.00	5,520.00
72140 - Svc Co-Information Technology	1,195.54	0.00	0.00	1,195.54
72210 - Machinery and Equipment	1,250.76	0.00	0.00	1,250.76
72399 - Other Materials and Goods	11,847.85	0.00	0.00	11,847.85
72410 - Acquisition of Audio Visual Eq	1,098.69	0.00	0.00	1,098.69
72425 - Mobile Telephone Charges	4,083.96	0.00	0.00	4,083.96
72505 - Stationery & other Office Supp	3,382.68	0.00	0.00	3,382.68
72805 - Acquis of Computer Hardware	1,008.02	0.00	0.00	1,008.02
73105 - Rent	208.99	0.00	0.00	208.99
73120 - Utilities	2,368.92	0.00	0.00	2,368.92
73305 - Maint & Licensing of Hardware	170.00	0.00	0.00	170.00
73405 - Rental & Maint-Other Office Eq	19.26	0.00	0.00	19.26
73410 - Maint, Oper of Transport Equip	8,855.07	0.00	0.00	8,855.07
74110 - Audit Fees	0.00	144.00	0.00	144.00
74210 - Printing and Publications	3,223.45	0.00	0.00	3,223.45
74215 - Promotional Materials and Dist	14,555.85	0.00	0.00	14,555.85
74510 - Bank Charges	495.68	0.00	0.00	495.68
74525 - Sundry	2,627.94	64.36	0.00	2,692.30
74596 - Services to projects -GOE	0.00	18,126.36	0.00	18,126.36
75105 - Facilities & Admin - Implement	0.00	17,410.68	0.00	17,410.68
75705 - Learning costs	33,904.23	0.00	0.00	33,904.23
76120 - Unrealized Loss	0.00	1,336.81	0.00	1,336.81
76125 - Realized Loss	0.00	0.01	0.00	0.01
76130 - Unrealized Gain	0.00	-1,711.54	0.00	-1,711.54
76135 - Realized Gain	0.00	-0.01	0.00	-0.01
Total for Fund 30071	153,560.36	443,831.84	0.00	597,392.20

Fund : 30072 (Programme cost sharing - GOV2)

64397 - Services to projects -CO staff	0.00	92.74	0.00	92.74
71305 - Local Consult.-Sht Term-Tech	46.49	8,781.15	0.00	8,827.64
71605 - Travel Tickets-International	600.00	0.00	0.00	600.00
71625 - Daily Subsist Allow-Mtg Partic	100.00	0.00	0.00	100.00
72220 - Furniture	367.00	0.00	0.00	367.00
74505 - Insurance	884.27	0.00	0.00	884.27
74525 - Sundry	0.00	-64.36	0.00	-64.36
74596 - Services to projects -GOE	0.00	39.75	0.00	39.75
75105 - Facilities & Admin - Implement	0.00	325.39	0.00	325.39
76125 - Realized Loss	0.00	0.00	0.00	0.00
76135 - Realized Gain	0.00	0.00	0.00	0.00

Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

Page 32 of 84
Run Time: 05-02-2019 15:02:02

Project Id : 00077444 URU/13/G35 Strengthening the e	Period :	Jan-Dec (2018)
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

Total for Fund 30072	1,997.76	9,174.67	0.00	11,172.43
Fund : 62000 (GEF Voluntary Contribution)				
64397 - Services to projects -CO staff	0.00	- 3,756.31	0.00	- 3,756.31
71305 - Local Consult.-Sht Term-Tech	777.44	157,471.10	0.00	158,248.54
71620 - Daily Subsistence Allow-Local	74.55	0.00	0.00	74.55
72105 - Svc Co-Construction & Engineer	0.00	0.00	0.00	0.00
72125 - Svc Co-Studies & Research Serv	0.00	4,592.13	0.00	4,592.13
72215 - Transporation Equipment	0.00	10,283.59	0.00	10,283.59
72399 - Other Materials and Goods	135.00	0.00	0.00	135.00
72425 - Mobile Telephone Charges	593.41	0.00	0.00	593.41
72505 - Stationery & other Office Supp	147.54	0.00	0.00	147.54
72810 - Acquis of Computer Software	168.00	0.00	0.00	168.00
73110 - Custodial & Cleaning Services	0.00	- 741.11	0.00	- 741.11
73120 - Utilities	0.00	0.00	0.00	0.00
73410 - Maint, Oper of Transport Equip	768.00	- 1,091.13	0.00	- 323.13
74210 - Printing and Publications	0.00	0.00	0.00	0.00
74505 - Insurance	1,358.86	- 3,100.18	0.00	- 1,741.32
74525 - Sundry	3.80	4,932.42	0.00	4,936.22
74596 - Services to projects -GOE	0.00	- 11,117.23	0.00	- 11,117.23
75705 - Learning costs	3,519.97	441.18	0.00	3,961.15
76120 - Unrealized Loss	0.00	4,097.66	0.00	4,097.66
76130 - Unrealized Gain	0.00	- 2,242.32	0.00	- 2,242.32
76135 - Realized Gain	0.00	- 275.39	0.00	- 275.39
Total for Fund 62000	7,546.57	159,494.41	0.00	167,040.98
Total for Dept : 52601	163,104.69	612,500.92	0.00	775,605.61
Total for Output : 00088214	163,104.69	612,500.92	0.00	775,605.61

Project Total :	163,104.69	612,500.92	0.00	775,605.61
------------------------	-------------------	-------------------	-------------	-------------------

Signed By : _____ Date : _____

Signed By : _____ Date : _____



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Report Date: 30/4/2019

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	31/12/2021	URU-Dirección Nacional de medi	30071	MVOTMA	74500	Miscellaneous Expenses	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74200	Audio Visual&Print Prod Costs	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	10,000.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	71600	Travel	15,000.00
				URU-Dirección Nacional de medi	30071	MVOTMA	74200	Audio Visual&Print Prod Costs	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71600	Travel	21,049.00
				URU-Dirección Nacional de medi	30071	MVOTMA	71300	Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72500	Supplies	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71300	Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	71300	Local Consultants	35,000.00
				URU-Dirección Nacional de medi	30071	MVOTMA	72500	Supplies	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	75700	Training, Workshops and Confer	0.00
				URU-Dirección Nacional de medi	30071	MVOTMA	72200	Equipment and Furniture	0.00
				URU-Dirección Nacional de medi	30072	MVOTMA	71300	Local Consultants	0.00
				URU-Dirección Nacional de medi	30071	MVOTMA	71600	Travel	0.00
				URU-Dirección Nacional de medi	30072	MVOTMA	75700	Training, Workshops and Confer	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72200	Equipment and Furniture	10,000.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71600	Travel	2,220.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71300	Local Consultants	30,000.00
				A2-Producto 2		22/11/2013	31/12/2021	URU-Dirección Nacional de medi	30072
URU-Dirección Nacional de medi	30071	MVOTMA	72200					Equipment and Furniture	0.00
"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	71400					Contractual Services - Individ	0.00
"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	72300					Materials & Goods	0.00
URU-Dirección Nacional de medi	30072	MVOTMA	75700					Training, Workshops and Confer	0.00
"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	72100					Contractual Services-Companies	6,660.00
URU-Dirección Nacional de medi	30071	MVOTMA	71300					Local Consultants	0.00
"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	72200					Equipment and Furniture	0.00
URU-Dirección Nacional de medi	30072	MVOTMA	74200					Audio Visual&Print Prod Costs	0.00



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Report Date: 30/4/2019

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\$	
	A2-Producto 2	22/11/2013	31/12/2021	"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	74200	Audio Visual&Print Prod Costs	7,778.00
				URU-Dirección Nacional de medi	30072	MVOTMA	71600	Travel	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	75700	Training, Workshops and Confer	14,430.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	72500	Supplies	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71600	Travel	53,168.00
				URU-Dirección Nacional de medi	30071	MVOTMA	72100	Contractual Services-Companies	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	71300	Local Consultants	120,000.00
				URU-Dirección Nacional de medi	30072	MVOTMA	71300	Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	72300	Materials & Goods	0.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71600	Travel	14,985.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72200	Equipment and Furniture	0.00
				URU-Dirección Nacional de medi	30072	MVOTMA	72100	Contractual Services-Companies	0.00
				URU-Dirección Nacional de medi	30071	MVOTMA	72300	Materials & Goods	0.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72100	Contractual Services-Companies	15,000.00
				URU-Dirección Nacional de medi	30071	MVOTMA	71600	Travel	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71300	Local Consultants	200,000.00
				URU-Dirección Nacional de medi	30071	MVOTMA	74500	Miscellaneous Expenses	0.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	10,000.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71300	Local Consultants	101,232.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	72300	Materials & Goods	21,000.00
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	71600	Travel	18,716.00
	A3-Gestión del Proyecto	22/11/2013	31/12/2021	"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	74500	Miscellaneous Expenses	355.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	593.00
				URU-Dirección Nacional de medi	30071	MVOTMA	71600	Travel	0.00
				URU-Dirección Nacional de medi	30072	MVOTMA	75100	Facilities & Administration	0.00
				URU-Dirección Nacional de medi	30072	MVOTMA	74500	Miscellaneous Expenses	0.00



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Report Date: 30/4/2019

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\$		
	A3-Gestión del Proyecto	22/11/2013	31/12/2021	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	30072	MVOTMA	75100	Facilities & Administration	7,103.00	
				URU-Dirección Nacional de medi	30071	MVOTMA	71300	Local Consultants	0.00	
				URU-Dirección Nacional de medi	30071	MVOTMA	75100	Facilities & Administration	0.00	
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	71300	Local Consultants	5,000.00	
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	75100	Facilities & Administration	11,856.00	
				URU-Dirección Nacional de medi	30072	MVOTMA	64300	Staff Mgmt Costs - IP Staff	829.00	
				URU-Dirección Nacional de medi	30072	MVOTMA	64300	Staff Mgmt Costs - IP Staff	0.00	
				"URU-MINISTERIO DE VIVIENDA	62000	GEFTrustee	74100	Professional Services	2,536.00	
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	64300	Staff Mgmt Costs - IP Staff	1,383.00	
				A4-Capitalización de aprend	URU-Dirección Nacional de medi	30071	MVOTMA	75700	Training, Workshops and Confer	0.00
					URU-Dirección Nacional de medi	30072	MVOTMA	71600	Travel	0.00
					URU-Dirección Nacional de medi	30072	MVOTMA	75700	Training, Workshops and Confer	0.00
					"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	5,000.00
					"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71300	Local Consultants	13,320.00
"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	74200		Audio Visual&Print Prod Costs	14,430.00				
				URU-Dirección Nacional de medi	30072	MVOTMA	71300	Local Consultants	0.00	
				URU-Dirección Nacional de medi	30071	MVOTMA	74500	Miscellaneous Expenses	0.00	
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	75700	Training, Workshops and Confer	5,000.00	
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71600	Travel	58,386.00	
				URU-Dirección Nacional de medi	30072	MVOTMA	74200	Audio Visual&Print Prod Costs	0.00	
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	75700	Training, Workshops and Confer	3,330.00	
				TOTAL						
GRAND TOTAL								847,359.00		



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Report Date: 30/4/2019

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

Year: 2020

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	31/12/2021	"URU-MINISTERIO DE VIVIENDA	MVOTMA	71600	Travel	2,220.00	
				"URU-MINISTERIO DE VIVIENDA	MVOTMA	71300	Local Consultants	30,000.00	
				"URU-MINISTERIO DE VIVIENDA	MVOTMA	72200	Equipment and Furniture	10,000.00	
				"URU-MINISTERIO DE VIVIENDA	MVOTMA	71600	Travel	30,000.00	
				"URU-MINISTERIO DE VIVIENDA	MVOTMA	74500	Miscellaneous Expenses	10,000.00	
				"URU-MINISTERIO DE VIVIENDA	MVOTMA	71300	Local Consultants	101,232.00	
	A2-Producto 2	"URU-MINISTERIO DE VIVIENDA	MVOTMA	74200	Audio Visual&Print Prod Costs	3,000.00			
		"URU-MINISTERIO DE VIVIENDA	MVOTMA	71600	Travel	55,426.00			
		"URU-MINISTERIO DE VIVIENDA	MVOTMA	72100	Contractual Services-Companies	15,000.00			
		"URU-MINISTERIO DE VIVIENDA	MVOTMA	71600	Travel	18,065.00			
		"URU-MINISTERIO DE VIVIENDA	MVOTMA	71300	Local Consultants	200,000.00			
		"URU-MINISTERIO DE VIVIENDA	MVOTMA	72300	Materials & Goods	21,000.00			
		"URU-MINISTERIO DE VIVIENDA	MVOTMA	72300	Materials & Goods	10,000.00			
A3-Gestión del Proyecto	"URU-MINISTERIO DE VIVIENDA	MVOTMA	75700	Training, Workshops and Confer	14,908.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	72200	Equipment and Furniture	15,000.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	74500	Miscellaneous Expenses	10,000.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	72500	Supplies	2,220.00				
A4-Capitalización de aprend	"URU-MINISTERIO DE VIVIENDA	MVOTMA	74500	Miscellaneous Expenses	624.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	64300	Staff Mgmt Costs - IP Staff	1,457.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	75100	Facilities & Administration	6,375.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	71300	Local Consultants	5,000.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	64300	Staff Mgmt Costs - IP Staff	744.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	71600	Travel	20,000.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	75100	Facilities & Administration	12,493.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	74500	Miscellaneous Expenses	319.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	75700	Training, Workshops and Confer	5,000.00				
	"URU-MINISTERIO DE VIVIENDA	MVOTMA	74200	Audio Visual&Print Prod Costs	6,105.00				
"URU-MINISTERIO DE VIVIENDA	MVOTMA	75700	Training, Workshops and Confer	4,440.00					



Annual Work Plan

Uruguay - Montevideo

Report Date: 30/4/2019

Project: 00077444

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

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	A4-Capitalización de aprendi	22/11/2013	31/12/2021	"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71300	Local Consultants	13,320.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71600	Travel	22,000.00
				"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	5,000.00
TOTAL									650,948.00
GRAND TOTAL									650,948.00



Annual Work Plan

Uruguay - Montevideo

Project: 00077444

Report Date: 30/4/2019

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

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
0008214 URU/13/G35 Fortalecimiento de	A1-Producto 1		30/5/2014	31/12/2021	30071	MVOTMA	74500	Miscellaneous Expenses	10,000.00	
					30071	MVOTMA	72200	Equipment and Furniture	10,000.00	
					30072	MVOTMA	71600	Travel	2,220.00	
					30071	MVOTMA	71600	Travel	40,507.00	
					30071	MVOTMA	71300	Local Consultants	30,000.00	
					30071	MVOTMA	72300	Materials & Goods	21,000.00	
					30072	MVOTMA	74200	Audio Visual&Print Prod Costs	7,215.00	
	A2-Producto 2			22/11/2013	31/12/2021	30071	MVOTMA	71300	Local Consultants	200,000.00
						30072	MVOTMA	71600	Travel	14,985.00
						30071	MVOTMA	74500	Miscellaneous Expenses	10,000.00
						30072	MVOTMA	72300	Materials & Goods	36,052.00
						30072	MVOTMA	75700	Training, Workshops and Confer	8,325.00
						30072	MVOTMA	74500	Miscellaneous Expenses	0.00
						30072	MVOTMA	71300	Local Consultants	101,232.00
A3-Gestión del Proyecto			22/11/2013	31/12/2021	30072	MVOTMA	72200	Equipment and Furniture	10,000.00	
					30071	MVOTMA	72100	Contractual Services-Companie	15,000.00	
					30071	MVOTMA	71600	Travel	56,407.00	
					30071	MVOTMA	74500	Miscellaneous Expenses	642.00	
					30072	MVOTMA	74500	Miscellaneous Expenses	318.00	
					30071	MVOTMA	75100	Facilities & Administration	12,837.00	
					30072	MVOTMA	84300	Staff Mgmt Costs - IP Staff	743.00	
A4-Capitalización de aprend			22/11/2013	31/12/2021	30072	MVOTMA	71600	Travel	0.00	
					30071	MVOTMA	84300	Staff Mgmt Costs - IP Staff	1,497.00	
					30072	MVOTMA	75100	Facilities & Administration	6,374.00	
					30071	MVOTMA	71300	Local Consultants	5,000.00	
					30071	MVOTMA	71600	Travel	20,000.00	
					30072	MVOTMA	71300	Local Consultants	0.00	
					30071	MVOTMA	75700	Training, Workshops and Confer	5,000.00	



Annual Work Plan

Uruguay - Montevideo

Report Date: 30/4/2019

Project: 00077444

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

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A4-Capitalización de aprend	22/11/2013	31/12/2021	"URU-MINISTERIO DE VIVIENDA	30071	MVOTMA	74500	Miscellaneous Expenses	5,000.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	75700	Training, Workshops and Confer	3,313.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	71600	Travel	22,753.00
				"URU-MINISTERIO DE VIVIENDA	30072	MVOTMA	74200	Audio Visual&Print Prod Costs	6,383.00
TOTAL									662,803.00
GRAND TOTAL									662,803.00

