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de las personas
y las naciones*

**PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO
REVISIÓN "G" DEL PROYECTO**

País: Uruguay
Número de Proyecto: Award ID: 00084526 / Project ID: 00092491-00104964-00104965-119236
Título del Proyecto: URU/17/G61 Segunda Etapa del Plan de Eliminación del Consumo de HCFC en Uruguay y Preparación de la Etapa III del Plan de Eliminación de los HCFC

El objetivo de la presente revisión es presupuestar los fondos correspondientes a la tercera fase del Proyecto (adjunto nota de Xiaofang Zhou, Director, Montreal Protocol Unit/Chemicals, Sustainable Development Cluster, Bureau for Policy and Programme Support del 19 de agosto de 2020).

Contribución del PNUD (FMPM)	USD	2017-2018	2019	2020	2021
Presupuesto anterior "F"	1,165,157	223,204	154,791	787,162	0
Presupuesto Revisado "G"	1,165,157	223,204	144,289	726,396	71,268
Variación	0	0	-10,502	-60,766	71,268

Total del Proyecto	1,165,157	223,204	144,289	726,396	71,268
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País: 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	3. Instituciones nacionales y locales con capacidades fortalecidas para aplicar instrumentos que mejoren la gestión ambiental y reduzcan la contaminación centrándose especialmente en las poblaciones más vulnerables
Asociado en la Implementación	Ministerio de Vivienda, Ordenamiento Territorial y Medio Ambiente

Breve Descripción

El objetivo del presente proyecto es lograr una reducción del 35% del consumo de HCFC hacia el año 2020 en Uruguay, en relación a su línea de base (promedio del consumo de los años 2009 y 2010). Esto se logrará a través del fortalecimiento del marco jurídico e institucional, de la asistencia técnica y la promoción de alternativas a los HCFC en el sector de servicios de refrigeración y aire acondicionado, de la eliminación gradual de HCFC-141b utilizado en mantenimiento de circuitos de refrigeración, así como en el sector de fabricación de espumas, y de la ejecución de un programa de sensibilización y otro de monitoreo y seguimiento. Este proyecto contará con el financiamiento del Fondo Multilateral del Protocolo de Montreal, cuyos desembolsos se realizarán en tres tramos. En esta primera instancia, se cuenta con el primer desembolso correspondiente a las actividades del periodo 2017-2018.

Periodo del Programa de País: 2016-2020
Componente del Programa: Desarrollo sostenible con innovación
N° de Proyecto (Award ID): 00084526 N° de Output (Project ID): 00092491-00104964-00104965 - 00119236
Fecha de inicio: Abril 2017
Fecha de finalización: Diciembre 2021
Fecha de PAC: 29 de marzo de 2017
Acuerdos de Gestión: Implementación Nacional (NIM)

Presupuesto Total:	USD 1,165,157
Honorarios servicios generales de gestión (por fuera del presupuesto)	
Total recursos asignados:	USD 1,165,157
Project ID 00092491	USD 522,889
Project ID 00104964	USD 532,000
Project ID 00104965	USD 50,268
Project ID 00119236	USD 60,000
Fondo Multilateral para la Aplicación del Protocolo de Montreal	USD1,165,157

Aprobado por:



Programa de las Naciones Unidas para el Desarrollo

14/9/2020

Fecha

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



Dear Mr. Liller,

Approval of funding tranche for Uruguay HCFC Phase-out Management Plan, Stage-II

We are pleased to inform you that the following additional funding was approved for UNDP implementation, as part of the HCFC Phase-out Management Plan (HPMP) Stage-II for Uruguay, at the 85th Intersessional Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol held in June 2020.

MLF Reference No.*	Project Title	Funding (US\$)
URU/PHA/85/INV/75	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector and implementation and monitoring)	\$111,268

* Please indicate this reference number in the cover sheet of the project document and in the ATLAS short project title

Background: The overall HCFC phase-out management plan for Stage II is approved in-principle by the MLF Executive Committee, to assist Uruguay in complying with the 2020-2021 control measures for HCFCs under the Montreal Protocol and is subject to the provisions of the performance-based agreement between the MLF Executive Committee and Uruguay, comprising of annual/biennial HCFC consumption and phase-out targets. Approval of future funding tranches is contingent upon achievement of these targets, failing which Uruguay could be liable for penalty for non-compliance.

Executive Committee Condition: Kindly note that this funding was approved by the Executive Committee with the following condition which must explicitly be included in the project document.

Noted that the Government had postponed the ban of HCFC-141b in imported pre-blended polyols from 1 January 2021 to 1 January 2022. Approved on the understanding that UNDP would continue to report at the 87th meeting on the progress in implementation of the conversion of the foam enterprises and the availability of HFO/HFO-based polyurethane systems and their associated components; and the Government and UNDP would submit a progress report on the implementation of the work programme associated with the final tranche and the project completion report to the first meeting of the Executive Committee in 2022

Project Document Format: We are attaching herewith the Implementation Plan for this funding tranche as approved by the Executive Committee. It is important to annex this document, without any change, to the substantive revision that will be signed between UNDP and the Government for this activity. No outputs, activities or inputs can be added or modified or deleted from those that were approved by the Executive Committee.

Stefan Liller
UNDP Resident Representative
UNDP Uruguay
Montevideo, Uruguay

cc: Luis F. Lopez-Calva, UN Assistant Secretary-General, Regional Director, Bureau for Latin America & the Caribbean
Jose Cruz-Osorio, Manager Regional Hub, Panama City, Panama.



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Resilient nations.*

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New MLF Gender Mainstreaming Requirements:

ExCom Decision 84/92 approved a new Operational Policy on Gender Mainstreaming for Multilateral Fund-supported projects, thereby affirming the importance of gender mainstreaming in MLF-supported projects. The new policy on gender mainstreaming will be applied throughout the MLF project cycle, beginning with projects that will be considered at the 85th ExCom Meeting in May 2020. UNDP MLF tools and reporting formats will be revised accordingly in order to ensure a gender-responsive approach to UNDP MLF projects. In the meanwhile, it is important to collect more and better sex-disaggregated data, especially on participation in meetings and trainings as information on the number of male and female participants in project meetings will be requested by the MLF going forward. Please also ensure that your gender focal points and/or other gender experts are consulted during the project design and implementation phases and that gender-responsive human resource management processes are undertaken

Entering the Budget in ATLAS: Your office is requested to prepare a substantive budget revision in ATLAS for the ATLAS Project (Award) ID 00084526 and Output ID 00104964, using the additional Annual Work Plan table, attached, noting that the Multilateral Fund guidelines do not give us flexibility to shift funds between specific budget categories. In line with the UNDP requirement for multi-year project budgeting, please ensure the total approved budget per the work plan table is entered in ATLAS for the current and future years as indicated

Further Budget Revisions: In case there is a need to shift funds between budget categories, please consult with the MPU/Chemicals' representative in RSC Panama, Kasper Koefoed, (kasper.koefoed@undp.org) as in certain cases, the Multilateral Fund will have to be consulted prior to approving of such shifts.

Support Costs: The General Management Support Services (GMS) fee received by UNDP in relation to these projects is managed centrally at BPPS-HQ and should NOT be part of the project budget. In ATLAS, please therefore leave the F/A field % at zero. GMS at the internal distribution rate approved effective January 2016 covering management support rendered by your office will be credited to your Cost Centre income account based on delivery. Direct Project Costs, formerly Implementation Support Services (ISS) may be charged to the project budget using the Universal Price List. However, this can be applied only for services provided other than project management.

Government Counterpart: Just as a reminder, kindly note that the National Ozone Focal Point in your country is Mr. Roberto Marvid (Roberto.marvid@mvoatma.gub.uv). While he may not be the one to sign the project document on behalf of the Government, kindly make sure that he is copied on all correspondence related to this project.

Over-Expenditures: We wish to remind you that over-expenditures are not allowed in Montreal Protocol projects. Please therefore ensure that total expenditures never exceed the total budget.

United Nations Development Programme



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Based on the above, we request you to kindly finalize the project documentation and enter the substantive revision in ATLAS. Once the revision is signed, please send an electronic copy to the MPU/Chemicals' representative in RSC Panama, Kasper Koefoed, (kasper.koefoed@undp.org) with a request for ASL and send the budget to KK.

Thank you very much for your partnership in the implementation of this important programme, which falls under the UNDP Strategic Plan 2018-2021 **IRRF Output 2.4.1**- promoting nature-based solutions for a sustainable planet including the use of sustainable production technologies.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Xiaofang Zhou', written over a light blue grid background.

Xiaofang Zhou

Director, Montreal Protocol Unit
Principal Technical Advisor, Chemicals and Waste
Nature, Climate and Energy
Bureau for Policy and Programme Support

Attachment: Annual Work Plan (additional funding)

URU/PHA/85/INV/75

Award ID	00084526						
Project ID	00104964						
Project Title	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector and implementation and monitoring)						
Executing Agency	National Ozone Unit (NOU)						
ATLAS Activity 1	Responsible Party	Source of funds	ATLAS Code	ATLAS Budget Description	2020	2021	Budget (US\$) Total
	NOU	63080	71200	International experts	10,000	10,000	20,000
	NOU	63080	71300	National consultants	10,000	10,000	20,000
	NOU	63080	71600	Travel	-	10,000	10,000
	NOU	63080	72100	Contractual Services - Companies	10,000	10,000	20,000
	NOU	63080	72200	Provision of tools and equipment	10,000	10,000	20,000
	NOU	63080	75700	Workshops	-	21,268	21,268
	Total Activity 1.					40,000	71,268

•Potential adjustments can be discussed with Kasper Koefoed



Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2017)
Selected Project Id : 00084526
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00084526 URU/07/G61 Segunda Etapa del P	Period :	Jan-Dec (2017)		
Output # : 00092491 URU/17/G61 Rec. Sector Espumas	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE		
	Location :	Uruguay		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Dept: 08401 (BPPS/Montreal Protocol)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71205 - Intl Consultants-Sht Term-Tech	0.00	9,093.33	0.00	9,093.33
71211 - Intl Consult Security Charge	0.00	386.47	0.00	386.47

Total for Fund 63080 0.00 9,479.80 0.00 9,479.80

Total for Dept : 08401 0.00 9,479.80 0.00 9,479.80

Dept: 52601 (Uruguay - Central)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	334.72	0.00	334.72
71305 - Local Consult.-Sht Term-Tech	0.00	8,771.35	0.00	8,771.35
71605 - Travel Tickets-International	0.00	1,315.00	0.00	1,315.00
71615 - Daily Subsistence Allow-Intl	0.00	416.00	0.00	416.00
71635 - Travel - Other	0.00	256.00	0.00	256.00
74596 - Services to projects -GOE	0.00	143.45	0.00	143.45

Total for Fund 63080 0.00 11,236.52 0.00 11,236.52

Total for Dept : 52601 0.00 11,236.52 0.00 11,236.52

Total for Output : 00092491 0.00 20,716.32 0.00 20,716.32

Output # : 00104964 URU/17/G61 Sector Refrigeracio	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE
	Location :	Uruguay

Dept: 52601 (Uruguay - Central)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	550.44	0.00	550.44
71305 - Local Consult.-Sht Term-Tech	0.00	1,763.30	0.00	1,763.30
71605 - Travel Tickets-International	0.00	2,880.00	0.00	2,880.00
71615 - Daily Subsistence Allow-Intl	52.00	2,688.00	0.00	2,740.00
71620 - Daily Subsistence Allow-Local	755.21	0.00	0.00	755.21
71635 - Travel - Other	3,328.58	988.96	0.00	4,317.54
72505 - Stationery & other Office Supp	2,387.29	0.00	0.00	2,387.29
72805 - Acquis of Computer Hardware	3,173.60	0.00	0.00	3,173.60
72815 - Inform Technology Supplies	0.00	604.77	0.00	604.77



Combined Delivery Report By Project

Project Id : 00084526 URU/07/G61 Segunda Etapa del P	Period :	Jan-Dec (2017)		
Output # : 00104964 URU/17/G61 Sector Refrigeracio	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE		
	Location :	Uruguay		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

74525 - Sundry	5,435.40	0.00	0.00	5,435.40
74596 - Services to projects -GOE	0.00	235.90	0.00	235.90
76120 - Unrealized Loss	0.00	196.04	0.00	196.04
76130 - Unrealized Gain	0.00	- 105.14	0.00	- 105.14
Total for Fund 63080	15,132.08	9,802.27	0.00	24,934.35
Total for Dept : 52601	15,132.08	9,802.27	0.00	24,934.35
Total for Output : 00104964	15,132.08	9,802.27	0.00	24,934.35

Output # : 00104965 URU/17/G61 Implementación y mo	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE		
	Location :	Uruguay		

Dept: 52601 (Uruguay - Central)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	141.34	0.00	141.34
71305 - Local Consult.-Sht Term-Tech	0.00	2,586.90	0.00	2,586.90
74596 - Services to projects -GOE	0.00	60.57	0.00	60.57
Total for Fund 63080	0.00	2,788.81	0.00	2,788.81
Total for Dept : 52601	0.00	2,788.81	0.00	2,788.81
Total for Output : 00104965	0.00	2,788.81	0.00	2,788.81

Project Total :	15,132.08	33,307.40	0.00	48,439.48
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Signed By : _____ Date : _____

Signed By : _____ Date : _____



Combined Delivery Report By Project

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2017)
Selected Project Id : 00084526
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2017)			
Output # : ALL	Impl. Partner :			
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
08401 - BPPS/Montreal Protocol	0.00	9,479.80	0.00	9,479.80
52601 - Uruguay - Central	15,132.08	23,827.60	0.00	38,959.68



Funds Utilization

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2017)
Selected Project Id : 00084526
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00084526 URU/07/G61 Segunda Etapa del P

Period : As at Dec 31, 2017

Output #	00104964	Impl. Partner :03302 MINISTERIO DE VIVIENDA, ORDE	UNDP AMOUNT
Outstanding NEX advances			2,441.74
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00



Combined Delivery Report By Project

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2018)
Selected Project Id : 00084526
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00084526 URU/07/G61 Segunda Etapa del P	Period :	Jan-Dec (2018)		
Output # : 00092491 URU/17/G61 Rec. Sector Espumas	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE Uruguay		
	Location :	Uruguay		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Dept: 08401 (BPPS/Montreal Protocol)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71205 - Intl Consultants-Sht Term-Tech	0.00	0.00	0.00	0.00
71211 - Intl Consult Security Charge	0.00	382.50	0.00	382.50

Total for Fund 63080 0.00 382.50 0.00 382.50

Total for Dept : 08401 0.00 382.50 0.00 382.50

Dept: 52601 (Uruguay - Central)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	163.09	0.00	163.09
71305 - Local Consult.-Sht Term-Tech	0.00	2,481.56	0.00	2,481.56
74596 - Services to projects -GOE	0.00	69.90	0.00	69.90

Total for Fund 63080 0.00 2,714.55 0.00 2,714.55

Total for Dept : 52601 0.00 2,714.55 0.00 2,714.55

Total for Output : 00092491 0.00 3,097.05 0.00 3,097.05

Output # : 00104964 URU/17/G61 Sector Refrigeracio	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE Uruguay
	Location :	Uruguay

Dept: 08401 (BPPS/Montreal Protocol)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71205 - Intl Consultants-Sht Term-Tech	0.00	45,510.00	0.00	45,510.00
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Total for Fund 63080 0.00 45,510.00 0.00 45,510.00

Total for Dept : 08401 0.00 45,510.00 0.00 45,510.00

Dept: 52601 (Uruguay - Central)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	1,041.59	0.00	1,041.59
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Combined Delivery Report By Project

Project Id : 00084526 URU/07/G61 Segunda Etapa del P	Period :	Jan-Dec (2018)
Output # : 00104964 URU/17/G61 Sector Refrigeracio	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE
	Location :	Uruguay

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71305 - Local Consult.-Sht Term-Tech	0.00	37,858.94	0.00	37,858.94
71605 - Travel Tickets-International	1,026.00	3,030.00	0.00	4,056.00
71615 - Daily Subsistence Allow-Intl	2,686.00	5,992.00	0.00	8,678.00
71620 - Daily Subsistence Allow-Local	5,885.47	0.00	0.00	5,885.47
71635 - Travel - Other	6,156.36	4,394.16	0.00	10,550.52
72130 - Svc Co-Transportation Services	0.00	1,897.08	0.00	1,897.08
72210 - Machinery and Equipment	0.00	219.60	0.00	219.60
72399 - Other Materials and Goods	463.38	0.00	0.00	463.38
72505 - Stationery & other Office Supp	5,063.92	0.00	0.00	5,063.92
72805 - Acquis of Computer Hardware	6,536.05	1,230.18	0.00	7,766.23
72815 - Inform Technology Supplies	0.00	1,596.82	0.00	1,596.82
73406 - Maintenance of Equipment	0.00	284.00	0.00	284.00
74505 - Insurance	0.00	550.92	0.00	550.92
74525 - Sundry	7,389.59	0.00	0.00	7,389.59
74596 - Services to projects -GOE	0.00	446.40	0.00	446.40
75705 - Learning costs	5,897.29	1,175.74	0.00	7,073.03
76120 - Unrealized Loss	0.00	178.43	0.00	178.43
76130 - Unrealized Gain	0.00	-204.64	0.00	-204.64
Total for Fund 63080	41,104.06	59,691.22	0.00	100,795.28
Total for Dept : 52601	41,104.06	59,691.22	0.00	100,795.28
Total for Output : 00104964	41,104.06	105,201.22	0.00	146,305.28

Output # : 00104965 URU/17/G61 Implementación y mo	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE
	Location :	Uruguay

Dept: 52601 (Uruguay - Central)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	769.09	0.00	769.09
71305 - Local Consult.-Sht Term-Tech	0.00	24,264.21	0.00	24,264.21
74596 - Services to projects -GOE	0.00	329.61	0.00	329.61
Total for Fund 63080	0.00	25,362.91	0.00	25,362.91
Total for Dept : 52601	0.00	25,362.91	0.00	25,362.91
Total for Output : 00104965	0.00	25,362.91	0.00	25,362.91

Project Total :	41,104.06	133,661.18	0.00	174,765.24
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Signed By : _____ Date : _____

Signed By : _____ Date : _____



Combined Delivery Report By Project

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2018)
Selected Project Id : 00084526
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL Output # : ALL	Period : Jan-Dec (2018)			Total Exp
	Impl. Partner : Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	
08401 - BPPS/Montreal Protocol	0.00	45,892.50	0.00	45,892.50
52601 - Uruguay - Central	41,104.06	87,768.68	0.00	128,872.74

Combined Delivery Report By Project



UNDP UN Development Programme
Report ID: unglcdrp

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Run Time: 03-09-2020 14:09:20

Funds Utilization

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2018)
Selected Project Id : 00084526
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00084526 URU/07/G61 Segunda Etapa del P

Period : As at Dec 31, 2018

Output # 00104964 Impl. Partner :03302 MINISTERIO DE VIVIENDA, ORDE

UNDP AMOUNT

Outstanding NEX advances	2,127.25
Undepreciated Fixed Assets	0.00
Unamortized Intangible Assets	0.00
Inventory	0.00
Prepayments	0.00
Commitments	0.00



Combined Delivery Report By Project

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2019)
Selected Project Id : 00084526
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00084526 URU/07/G61 Segunda Etapa del P	Period :	Jan-Dec (2019)		
Output # : 00092491 URU/17/G61 Rec. Sector Espumas	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE		
	Location :	Uruguay		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Dept: 52601 (Uruguay - Central)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	799.58	0.00	799.58
71305 - Local Consult.-Sht Term-Tech	0.00	3,098.70	0.00	3,098.70
71605 - Travel Tickets-International	0.00	4,090.00	0.00	4,090.00
71615 - Daily Subsistence Allow-Intl	0.00	0.00	0.00	0.00
71620 - Daily Subsistence Allow-Local	0.00	0.00	0.00	0.00
71635 - Travel - Other	0.00	5,690.10	0.00	5,690.10
72399 - Other Materials and Goods	0.00	0.00	0.00	0.00
74596 - Services to projects -GOE	0.00	342.68	0.00	342.68
75705 - Learning costs	0.00	0.00	0.00	0.00
76120 - Unrealized Loss	-38.92	305.88	0.00	266.96
Total for Fund 63080	-38.92	14,326.94	0.00	14,288.02
Total for Dept : 52601	-38.92	14,326.94	0.00	14,288.02
Total for Output : 00092491	-38.92	14,326.94	0.00	14,288.02

Output # : 00104964 URU/17/G61 Sector Refrigeracio	Impl. Partner :	03302 MINISTERIO DE VIVIENDA, ORDE
	Location :	Uruguay

Dept: 08401 (BPPS/Montreal Protocol)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71205 - Intl Consultants-Sht Term-Tech	0.00	21,000.00	0.00	21,000.00
Total for Fund 63080	0.00	21,000.00	0.00	21,000.00
Total for Dept : 08401	0.00	21,000.00	0.00	21,000.00

Dept: 52601 (Uruguay - Central)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	1,830.87	0.00	1,830.87
71205 - Intl Consultants-Sht Term-Tech	0.00	0.00	0.00	0.00
71305 - Local Consult.-Sht Term-Tech	0.00	49,940.55	0.00	49,940.55
71605 - Travel Tickets-International	0.00	2,440.86	0.00	2,440.86
71615 - Daily Subsistence Allow-Intl	0.00	6,424.00	0.00	6,424.00
71620 - Daily Subsistence Allow-Local	8,975.64	0.00	0.00	8,975.64



Combined Delivery Report By Project

Project Id : 00084526 URU/07/G61 Segunda Etapa del P		Period : Jan-Dec (2019)		
Output # : 00104964 URU/17/G61 Sector Refrigeracio		Impl. Partner : 03302 MINISTERIO DE VIVIENDA, ORDE		
		Location : Uruguay		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71635 - Travel - Other	7,796.98	0.00	0.00	7,796.98
72399 - Other Materials and Goods	2,739.19	0.00	0.00	2,739.19
72505 - Stationery & other Office Supp	5,437.36	0.00	0.00	5,437.36
72805 - Acquis of Computer Hardware	6,611.11	0.00	0.00	6,611.11
74505 - Insurance	0.00	550.92	0.00	550.92
74525 - Sundry	6,263.87	0.00	0.00	6,263.87
74596 - Services to projects -GOE	0.00	784.66	0.00	784.66
75705 - Learning costs	9,133.60	0.00	0.00	9,133.60
76120 - Unrealized Loss	38.92	336.15	0.00	375.07
76130 - Unrealized Gain	0.00	- 303.59	0.00	- 303.59
Total for Fund 63080	46,996.67	62,004.42	0.00	109,001.09
Total for Dept : 52601	46,996.67	62,004.42	0.00	109,001.09
Total for Output : 00104964	46,996.67	83,004.42	0.00	130,001.09
Project Total :	46,957.75	97,331.36	0.00	144,289.11

Signed By : _____ Date : _____

Signed By : _____ Date : _____



Combined Delivery Report By Project

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2019)
Selected Project Id : 00084526
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL Output # : ALL	Period : Jan-Dec (2019)			Total Exp
	Govt Exp	UNDP Exp	UN Agencies Exp	
08401 - BPPS/Montreal Protocol	0.00	21,000.00	0.00	21,000.00
52601 - Uruguay - Central	46,957.75	76,331.36	0.00	123,289.11



Funds Utilization

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2019)
Selected Project Id : 00084526
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00084526 URU/07/G61 Segunda Etapa del P Period : As at Dec 31, 2019

Output #	Impl. Partner	UNDP AMOUNT
00092491	:03302 MINISTERIO DE VIVIENDA, ORDE	
Outstanding NEX advances		0.00
Undepreciated Fixed Assets		0.00
Unamortized Intangible Assets		0.00
Inventory		0.00
Prepayments		0.00
Commitments		0.00

Output #	Impl. Partner	UNDP AMOUNT
00104964	:03302 MINISTERIO DE VIVIENDA, ORDE	
Outstanding NEX advances		722.10
Undepreciated Fixed Assets		0.00
Unamortized Intangible Assets		0.00
Inventory		0.00
Prepayments		0.00
Commitments		0.00



Annual Work Plan

Uruguay - Montevideo

Project: 00084526

Project Title: URU/17/G61 Segunda Etapa del Plan de Eliminación del Con

Year: 2020

Report Date: 3/9/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00092491 URU/17/G61 Rec. Sector Espumas	A1-Sector Espumas	1/4/2017	31/12/2021	"URU-MINISTERIO DE VIVIENDA	63080	MPU	71600	Travel	49,950.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	72200	Equipment and Furniture	144,000.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	72100	Contractual Services-Companie	140,000.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	75700	Training, Workshops and Confer	50,424.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	71300	Local Consultants	60,414.00
				UNDP	63080	MPU	71200	International Consultants	40,138.00
									484,926.00
TOTAL									40,137.00
00104964 URU/17/G61 Sector Refrigeracio	A1-Sector Servicios en Refri	1/4/2017	31/12/2021	"URU-MINISTERIO DE VIVIENDA	63080	MPU	71300	Local Consultants	0.00
				UNDP	63080	MPU	71600	Travel	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companie	0.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	72100	Contractual Services-Companie	25,000.00
				UNDP	63080	MPU	75700	Training, Workshops and Confer	0.00
				UNDP	63080	MPU	71200	International Consultants	36,078.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	74500	Miscellaneous Expenses	2,109.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	72200	Equipment and Furniture	37,639.00
				UNDP	63080	MPU	72200	Equipment and Furniture	0.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	71600	Travel	20,859.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	75700	Training, Workshops and Confer	10,000.00
									173,822.00
TOTAL									0.00
00104965 URU/17/G61 Implementación y mo	A1-Implementación y Monit	1/4/2017	31/12/2021	"URU-MINISTERIO DE VIVIENDA	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	71200	International Consultants	7,500.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	71300	Local Consultants	148.00
									7,648.00
TOTAL									0.00
00119236 URU/17/G61 Prep Stage III HPMP	A1- Prep Stage III HPMP	1/11/2019	31/12/2020	"URU-MINISTERIO DE VIVIENDA	63030	MPU	75700	Training, Workshops and Confer	0.00
				"URU-MINISTERIO DE VIVIENDA	63030	MPU	71600	Travel	5,000.00
				UNDP	63030	MPU	71300	Local Consultants	0.00
				UNDP	63030	MPU	74200	Audio Visual&Print Prod Costs	0.00



Annual Work Plan

Uruguay - Montevideo

Report Date: 3/9/2020

Project: 00084526

Project Title: URU/17/G61 Segunda Etapa del Plan de Eliminación del Con

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A1- Prep Stage III HPMP	1/11/2019	1/12/2020	"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	74500	Miscellaneous Expenses	2,000.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	71600	Travel	0.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	72100	Contractual Services-Companies	10,000.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	74200	Audio Visual&Print Prod Costs	3,000.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	71200	International Consultants	15,000.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	72100	Contractual Services-Companies	0.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63040	MPU	75700	Training, Workshops and Confer	5,000.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	75700	Training, Workshops and Confer	0.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	74500	Miscellaneous Expenses	0.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	71300	Local Consultants	20,000.00
				"URU-MINISTERIO DE VIVIENDA UNDP	63030	MPU	71200	International Consultants	0.00
TOTAL									60,000.00
GRAND TOTAL									726,396.00



Annual Work Plan

Uruguay - Montevideo

Project: 00084526

Project Title: URU/17/G61 Segunda Etapa del Plan de Eliminación del Con

Year: 2021

Report Date: 3/9/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00104964 URU/17/G61 Sector Refrigeracio	A1-Sector Servicios en Refri	1/4/2017	31/12/2021	"URU-MINISTERIO DE VIVIENDA	63080	MPU	71300	Local Consultants	10,000.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	71600	Travel	10,000.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	75700	Training, Workshops and Confer	21,268.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	72100	Contractual Services-Companies	10,000.00
				UNDP	63080	MPU	71200	International Consultants	10,000.00
				"URU-MINISTERIO DE VIVIENDA	63080	MPU	72200	Equipment and Furniture	10,000.00
TOTAL									71,268.00
00104965 URU/17/G61 Implementación y mo	A1-Implementación y Monit	1/4/2017	31/12/2021	"URU-MINISTERIO DE VIVIENDA	63080	MPU	74500	Miscellaneous Expenses	0.00
TOTAL									0.00
GRAND TOTAL									71,268.00