

24/4/2020



UN Development Programme

Paraguay - Asuncion

Project: 00104576

Project Title: Apoyo a Pequeños Productores para la Prod. de Alimentos

Start Year: 2017

End Year: 2020

Implementing Partner: MIN. AGRICULTURA Y GANADERIA

Responsible Parties: Ministerio de Agricultura

Revision Type: General Revision 3

Project Description:

Se realiza la presente Revisión General N° 3 del Proyecto 106072 con el objeto de reflejar los gastos reales del Proyecto según CDR en el año 2019: US\$ 76.645,25.- y trasladar el saldo no ejecutado al año 2020 US\$ 265.314,75.-

El presupuesto del Proyecto 106072 para el año 2020 queda establecido en USD 1.249.737,57.-

| Budget (US\$) as of Last Revision on 23-April-2020 | | |
|--|-------------------------------------|--------------|
| Donor | Fund | Amount |
| GOBIERNO | 30071 Programme cost sharing - GOV1 | 1,249,737.57 |
| GOBIERNO | 30072 Programme cost sharing - GOV2 | 161,984.96 |
| Total Budget (2020 and Beyond) | | 1,411,722.53 |
| Total Utilization (2019 and Prior) | | 385,570.32 |
| Project Total | | 1,797,292.85 |
| Unprogrammed/Unfunded | | 0.00 |

Agreed by: *Rosmary Zanotti*

Agreed by: Rosmary Zanotti

Agreed by:

Agreed by:

WF



Management Work Plan

Paraguay - Asuncion

Project: 00104576

Report Date: 23/4/2020

Project Title: Apoyo a Pequeños Productores para la Prod. de Alimentos

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | Amount US\$ | | | |
|--------------------|--|-----------|-------|---------------------------|----------------|-----------------------------|----------|------------|---------------------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Op Unit | Department | | Budget Descr | | |
| 00106072 | Apoyo a Pequeños Productores Asist. Técnica, Capac. Monitro | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 64300 | Staff Mgmt Costs - IP Staff | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 71600 | Travel | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75100 | Facilities & Administration | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 64300 | Staff Mgmt Costs - IP Staff | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75100 | Facilities & Administration | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 64300 | Staff Mgmt Costs - IP Staff | 1,445.05 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 71300 | Local Consultants | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 74100 | Professional Services | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75100 | Facilities & Administration | 57.80 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 64300 | Staff Mgmt Costs - IP Staff | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72100 | Contractual Services-Companies | 72,252.31 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72200 | Equipment and Furniture | 0.00 |
| | | | | | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72300 | Materials & Goods | 0.00 |
| 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75100 | Facilities & Administration | 2,890.09 | | | | | |
| TOTAL | | | | | | | | | | | | |
| 00115100 | Componente Mejoram. de Suelos | | | | | | | | | | | |
| | Preparación de Suelo | | | Ministerio de Agricultura | 30072 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 64300 | Staff Mgmt Costs - IP Staff | 8,000.00 |
| | | | | Ministerio de Agricultura | 30072 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72100 | Contractual Services-Companies | 300,000.00 |
| | | | | Ministerio de Agricultura | 30072 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75100 | Facilities & Administration | 12,320.00 |
| TOTAL | | | | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | | | | |
| | | | | | | | | | | | 320,320.00 | |
| | | | | | | | | | | | 396,965.25 | |



Management Work Plan

Paraguay - Asuncion

Project: 00104576

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | Amount US\$ | | | |
|--------------------|-------------------------------|---------------------------|-------|-------------------------------------|----------------|---------|---------------------|------------|-------------------------------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Op Unit | Department | | Budget Descr | | |
| 00106072 | Asist. Técnica, Capac. Monito | | | Apoyo a Pequeños Productores | | | | | | | | |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 64300 | Staff Mgmt Costs - IP Staff | 620.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 71600 | Travel | 8,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72100 | Contractual Services-Companies | 250,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72200 | Equipment and Furniture | 200,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72300 | Materials & Goods | 450,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75100 | Facilities & Administration | 37,169.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75700 | Training, Workshops and Confe | 3,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 64300 | Staff Mgmt Costs - IP Staff | 160.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 74200 | Audio Visual&Print Prod Costs | 8,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75100 | Facilities & Administration | 327.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 71300 | Local Consultants | 29,235.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 74100 | Professional Services | 9,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75100 | Facilities & Administration | 1,516.02 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 64300 | Staff Mgmt Costs - IP Staff | 22,781.95 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 71600 | Travel | 8,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72100 | Contractual Services-Companies | 521.69 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72200 | Equipment and Furniture | 150,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 72300 | Materials & Goods | 50,000.00 |
| | | | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75100 | Facilities & Administration | 9,406.91 |
| | | Ministerio de Agricultura | 30071 | GOBIERN | PRY | B0520 | Paraguay - Asuncion | 75700 | Training, Workshops and Confe | 12,000.00 | | |
| TOTAL | | | | | | | | | 1,249,737.57 | | | |
| GRAND TOTAL | | | | | | | | | 1,249,737.57 | | | |

UNDP PARAGUAY

CheckList para Revisiones:

| | | |
|--|--|-------------------------------------|
| a) Proyecto (número AWARD/OUTPUT y descripción): 00104576/00106072 Apoyo a Pequeños Productores para la Producción de Alimentos | | |
| b) Tipo de revisión | <input checked="" type="checkbox"/> General | <input type="checkbox"/> Sustantiva |
| c) Items verificados | <input type="checkbox"/> Solicitud de la contraparte documentada <input checked="" type="checkbox"/> Verificación de coincidencia de monto AWP vs. Atlas. <input checked="" type="checkbox"/> Justificación coherente con la revisión. <input type="checkbox"/> La firma del solicitante está autorizada por el Proyecto. <input checked="" type="checkbox"/> Unprogrammed funded en caratula Atlas es cero. <input type="checkbox"/> Otros | |
| d) Fecha operación: | 24 /04 /2020 | |
| Preparado por: Nombre: Walter Figueredo Firma: <i>Walter Figueredo</i> (persona que prepara la revisión en Atlas) | | |
| Revisado por: Nombre: Firma: (oficiales de programa para revisiones Sustantivas, si es una revisión general no se completa este punto) | | |
| Aprobado por: Nombre: Rosmary Zanotti Firma: <i>Rosmary Zanotti</i> (Oficiales de Programa para revisiones Generales) (El aprobador dará el OK para que Finanzas haga el send to KK en Atlas). | | |