Programa de las Naciones Unidas para el Desarrollo

PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

REVISION “B” DEL PROYECTO

País: **URUGUAY**
Proyecto Nro: **Award: 00137005– Project: 00127688**
Título: **ONU/21/001 Financiación innovadora para soluciones de tecnología limpia en el sector de las energías renovables de Uruguay: El Fondo de Innovación de Energías Renovables (REIF)**

El objetivo de la presente revisión es ajustar el presupuesto de los años 2021, 2022, 2023 y 2024 a la replanificación de actividades.

Contribución del MPTF	USD	2021	2022	2023	2024
Presupuesto anterior "A"	804,250	219,350	240,000	240,000	104,900
Presupuesto revisado "B"	804,250	22,042	417,728	198,955	165,525
Variación	-	(197,308)	177,728	(41,045)	60,625
TOTAL	804,250	22,042	417,728	198,955	165,525

País: Uruguay

Efecto esperado del MECNUD[1]	Efecto 1.1: Al 2025 Uruguay habrá promovido una transición hacia sistemas de producción y consumo sostenibles, basados en la innovación, el conocimiento científico y la incorporación de tecnología, fortaleciendo la resiliencia y la equidad
Efecto esperado del Programa de País	Efecto 1: Para el 2025, el Uruguay promueve una transición hacia sistemas de producción y consumo sostenibles, basados en la innovación, el conocimiento, la ciencia y la tecnología, fortaleciendo la resiliencia y la igualdad
Producto del Programa de País	Producto 1.5: El ecosistema nacional de innovación logra asociaciones más estrechas y armoniza los flujos e iniciativas de inversión con soluciones sostenibles a fin de reconstruir para mejorar.
Asociado en la Implementación	**Programa de las Naciones Unidas para el Desarrollo**

Período del Programa: 2021-2025 Área de Resultado Estratégico: Desarrollo Sostenible Inclusivo No. Del Proyecto (Award ID): 00137005 No. Del Output (Project ID): 00127688 Fecha de inicio: Enero 2021 Fecha de finalización: Diciembre 2024 Modalidad de Gestión: DIM Marcador de Género: GEN2	Presupuesto total USD 804,250 MPTF Joint SDG USD 804,250

Aprobado por:

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

10/12/21
Fecha

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

		LINE	2021	2022	2023	2024	TOTAL
Output 1.2 - Increased penetration of electric buses Indicator: cumulative number of electric buses	71400	Staff and other personnel	0	43,304	24,223	19,092	86,619
	72500	Supplies, Commodities, Materials	0	722	404.0	318	1,444.0
	72200	Equipment, Vehicles, and Furniture (including Depreciation)	0	1,443	807	636	2,886
	72100	Contractual services	0	98,154	54,905	43,277	196,336
Output 1.3 - Expanded charging network Indicator: number of new charging points from UTE	71400	Staff and other personnel	0	5,846	0	0	5,846
	72500	Supplies, Commodities, Materials	0	97	0	0	97
	72200	Equipment, Vehicles, and Furniture (including Depreciation)	0	195	0	0	195
	72100	Contractual services	0	13,250	0	0	13,250
Output 1.4 - Enhanced regulation, capacities and knowledge for 2ET technologies reducing GHG emissions	71400	Staff and other personnel	0	52,072	30,151	25,922	108,145
	72500	Supplies, Commodities, Materials	0	868	502	432	1,802
	72200	Equipment, Vehicles, and Furniture (including Depreciation)	0	1,736	1,005	864	3,605
	72100	Contractual services	0	118,029	68,342	58,755	245,126
Output 2.1 - Increased storage capacity Indicator: Grid-connected total battery storage capacity (MWh)	71400	Staff and other personnel	0	5,846	0	0	5,846
	72500	Supplies, Commodities, Materials	0	97	0	0	97
	72200	Equipment, Vehicles, and Furniture (including Depreciation)	0	195	0	0	195
	72100	Contractual services	0	13,250	0	0	13,250
Output 5.1 - Co-financing with REIF Indicator: Financing leveraged by REIF from local financial institutions	71400	Staff and other personnel	0	13,235	0	0	13,235
	72500	Supplies, Commodities, Materials	0	221	0	0	221
	72200	Equipment, Vehicles, and Furniture (including Depreciation)	0	441	0	0	441
	72100	Contractual services	20,000	9,999	0	0	29,999

Annual Work Plan

Uruguay - Montevideo

Project: 00137005

Project Title: ONU/21/001 SDG FUND 2

Report Date: 15/11/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00127688 ONU/21/001 SDG FUND 2	A1- Output 1.2 Increase pen	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	0.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	0.00
	A2- Output 1.3 Expanded ch	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	0.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	0.00
	A3-Output 1.4 Enhanced reg	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	0.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	0.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	0.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	0.00
	A4- Output 2.1 Increased std	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	0.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	0.00
	A5- Output 5.1 Co-financing	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	0.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	20,000.00
	A6- GMS DPC	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	64300	Staff Mgmt Costs - IP Staff	420.00
				UNDP	30000	MPTF-IPSOO	74500	Miscellaneous Expenses	180.00
				UNDP	30000	MPTF-IPSOO	75100	Facilities & Administration	1,442.00
TOTAL									**22,042.00**
GRAND TOTAL									**22,042.00**

Annual Work Plan

Uruguay - Montevideo

Project: 00137005

Project Title: ONU/21/001 SDG FUND 2

Report Date: 15/11/2021

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00127688 ONU/21/001 SDG FUND 2	A1- Output 1.2 Increase pen	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	43,304.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	98,154.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	1,443.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	722.00
	A2- Output 1.3 Expanded ch	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	5,846.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	13,250.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	195.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	97.00
	A3-Output 1.4 Enhanced reg	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	52,072.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	118,029.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	1,736.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	868.00
	A4- Output 2.1 Increased std	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	5,846.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	13,250.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	195.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	97.00
	A5- Output 5.1 Co-financing	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	13,235.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	9,999.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	441.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	221.00
	A6- GMS DPC	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	64300	Staff Mgmt Costs - IP Staff	7,980.00
				UNDP	30000	MPTF-IPSOO	74500	Miscellaneous Expenses	3,420.00
				UNDP	30000	MPTF-IPSOO	75100	Facilities & Administration	27,328.00
TOTAL									**417,728.00**
GRAND TOTAL									**417,728.00**

Annual Work Plan

Uruguay - Montevideo

Project: 00137005

Project Title: ONU/21/001 SDG FUND 2

Report Date: 15/11/2021

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00127688 ONU/21/001 SDG FUND 2	A1- Output 1.2 Increase pen	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	24,223.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	54,905.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	807.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	404.00
	A3-Output 1.4 Enhanced reg	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	30,151.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	68,342.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	1,005.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	502.00
	A6- GMS DPC	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	64300	Staff Mgmt Costs - IP Staff	3,920.00
				UNDP	30000	MPTF-IPSOO	74500	Miscellaneous Expenses	1,680.00
				UNDP	30000	MPTF-IPSOO	75100	Facilities & Administration	13,016.00
TOTAL									**198,955.00**
GRAND TOTAL									**198,955.00**

Annual Work Plan

Uruguay - Montevideo

Project: 00137005

Project Title: ONU/21/001 SDG FUND 2

Report Date: 15/11/2021

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00127688 ONU/21/001 SDG FUND 2	A1- Output 1.2 Increase pen	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	19,092.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	43,277.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	636.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	318.00
	A3-Output 1.4 Enhanced reg	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	71400	Contractual Services - Individ	25,922.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	58,755.00
				UNDP	30000	MPTF-IPSOO	72200	Equipment and Furniture	864.00
				UNDP	30000	MPTF-IPSOO	72500	Supplies	432.00
	A6- GMS DPC	1/1/2021	31/12/2024	UNDP	30000	MPTF-IPSOO	64300	Staff Mgmt Costs - IP Staff	3,780.00
				UNDP	30000	MPTF-IPSOO	74500	Miscellaneous Expenses	1,620.00
				UNDP	30000	MPTF-IPSOO	75100	Facilities & Administration	10,829.00
TOTAL									**165,525.00**
GRAND TOTAL									**165,525.00**