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Programa de las Naciones Unidas para el Desarrollo

PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

REVISION "C" DEL PROYECTO

País: **URUGUAY**
Proyecto Nro: **Project Quantum: 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 ajustar el presupuesto del año 2022 según los gastos reales contabilizados durante dicho año y se transfiere el saldo remanente a los años 2023 y 2024, sin modificar el total del presupuesto aprobado.

Contribución del MPTF	USD	2021	2022	2023	2024
Presupuesto anterior "B"	804,250	22,042	417,728	198,955	165,525
Presupuesto revisado "C"	804,250	-	1,052	470,291	332,907
Variación	-	(22,042)	(416,676)	271,336	167,382
TOTAL	804,250	-	1,052	470,291	332,907

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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

Project Quantum 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:

DocuSigned by:
Gabriel Bottino
36EBF3DEAB07407...

04-Apr-2023

Programa de las Naciones Unidas para el Desarrollo **Fecha**

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

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Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Run Time: 04-04-2023 17:04:19

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2021)
Selected Project Id : 00137005
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id :		**Period :**	**Jan-Dec (2021)**	
Output # :		**Impl. Partner :**		
		Location :		
	Govt Exp	**UNDP Exp**	**UN Agencies Exp**	**Total Exp**

No Data found for the Selection Criteria

DocuSign Envelope ID: 355B998B-45AF-4FBE-8711-E206EF1EAD6A

Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Run Time: 04-04-2023 17:04:19

Funds Utilization

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2021)
Selected Project Id : 00137005
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

No Data found for the Selection Criteria

DocuSign Envelope ID: 355B998B-45AF-4FBE-8711-E206EF1EAD6A

Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Run Time: 04-04-2023 17:04:16

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2022)
Selected Project Id : 00137005
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00137005 ONU/21/001 SDG FUND 2	**Period :**	**Jan-Dec (2022)**
Output # : 00127688 ONU/21/001 SDG FUND 2	**Impl. Partner :**	**99999 UNDP**
	Location :	**Uruguay**

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Dept: 52601 (Uruguay - Central)				
Fund : 30000 (PROGRAMME COST SHARING)				
64397 - Services to projects -CO staff	0.00	687.90	0.00	687.90
71405 - Service Contracts-Individuals	0.00	0.00	0.00	0.00
74596 - Services to projects -GOE	0.00	294.82	0.00	294.82
75105 - Facilities & Admin - Implement	0.00	68.79	0.00	68.79
Total for Fund 30000	**0.00**	**1,051.51**	**0.00**	**1,051.51**
Total for Dept : 52601	**0.00**	**1,051.51**	**0.00**	**1,051.51**
Total for Output : 00127688	**0.00**	**1,051.51**	**0.00**	**1,051.51**
Project Total :	**0.00**	**1,051.51**	**0.00**	**1,051.51**

Signed By : _____ Date : _____

Signed By : _____ Date : _____

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Combined Delivery Report By Project

UN Development Programme

Report ID: unglcdrp

Run Time: 04-04-2023 17:04:16

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2022)
Selected Project Id : 00137005
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL		**Period : Jan-Dec (2022)**		
Output # : ALL		**Impl. Partner :** **Location :**		
	Govt Exp	**UNDP Exp**	**UN Agencies Exp**	**Total Exp**
52601 - Uruguay - Central	0.00	1,051.51	0.00	1,051.51

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Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

Run Time: 04-04-2023 17:04:16

Funds Utilization

Selection Criteria :

Business Unit : URY10
Period : Jan-Dec (2022)
Selected Project Id : 00137005
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00137005 ONU/21/001 SDG FUND 2 **Period : As at Dec 31, 2022**

Output # 00127688	**Impl. Partner :99999 UNDP**	**UNDP AMOUNT**
Outstanding NEX advances		**0.00**
Undepreciated Fixed Assets		**0.00**
Unamortized Intangible Assets		**0.00**
Inventory		**0.00**
Prepayments		**0.00**
Commitments		**67,981.50**

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Output	Activity	PLANNED BUDGET			Joint SDG Fund (USD) UNDP		
		Overall budget description		LINE	TOTAL	2023	2024
Output 1.2 - Increased penetration of electric buses Indicator: cumulative number of electric buses	**1**	TA budget to support electromobility investments (financial investment resources included already in Output 1.1 Budget)	71400	Staff and other personnel	86,619	50,205	36,414
			72500	Supplies, Commodities, Materials	1,444.0	837	606.8
			72200	Equipment, Vehicles, and Furniture (including Depreciation)	2,886	1,673	1,213
			72100	Contractual services	196,336	113,797	82,539
				TOTAL 1.2	*287,285*	*166,513*	*120,772.2*
Output 1.3 - Expanded charging network Indicator: number of new charging points from UTE	**2**	TA budget for study on fast charging infrastructure (investment resources, instead, are provided by UTE)	71400	Staff and other personnel	5,846	3,508	2,338
			72500	Supplies, Commodities, Materials	97	58	39
			72200	Equipment, Vehicles, and Furniture (including Depreciation)	195	117	78
			72100	Contractual services	13,250	7,950	5,300
				TOTAL 1.3	*19,388*	*11,633*	*7,755*
Output 1.4 - Enhanced regulation, capacities and knowledge for 2ET technologies reducing GHG emissions	**3**	TA budget for various regulatory, capacity building and knowledge activities for green hydrogen and electromobility	71400	Staff and other personnel	108,145	61,394	46,751
			72500	Supplies, Commodities, Materials	1,802	1,023	779
			72200	Equipment, Vehicles, and Furniture (including Depreciation)	3,605	2,047	1,558
			72100	Contractual services	245,126	139,159	105,967
				TOTAL 1.4	*358,678*	*203,623*	*155,055*
Output 2.1 - Increased storage capacity Indicator: Grid-connected total battery storage capacity (MWh)	**4**	TA for storage projects (REIF investment resources already included in Output 1.1)	71400	Staff and other personnel	5,846	3,508	2,338
			72500	Supplies, Commodities, Materials	97	58	39
			72200	Equipment, Vehicles, and Furniture (including Depreciation)	195	117	78
			72100	Contractual services	13,250	7,950	5,300
				TOTAL 2.1	*19,388*	*11,633*	*7,755*
Output 5.1 - Co-financing with REIF Indicator: Financing leveraged by REIF from local financial institutions	**5**	TA to support Impact Framework and Sustainable Finance Roundtable; TA to support Banks in project origination included already in technology-related outputs	71400	Staff and other personnel	13,235	7,941	5,294
			72500	Supplies, Commodities, Materials	221	133	88
			72200	Equipment, Vehicles, and Furniture (including Depreciation)	441	265	176
			72100	Contractual services	29,999	5,999	4,000
				TOTAL 5.1	*43,896*	*34,338*	*9,558*
				SUBTOTAL	**728,635.0**	**427,739.0**	**300,896.0**
			64300	**DPC**	**16,100.0**	**8,812.6**	**6,992.6**
			74500		**6,900.0**	**3,805.6**	**3,025.6**
			75100	**GMS**	**52,615.0**	**29,934.1**	**21,993.1**
				TOTAL	**804,250.0**	**470,291.2**	**332,907.2**