

12/9/2022



# UN Development Programme

## Brazil - Brasilia

**Project:** 00137093  
**Project Title:** BRA/22/G71 - Fortalecimento Institucional Fase 9  
**Start Year:** 2022  
**End Year:** 2026

**Implementing Partner:** Ministério do Meio Ambiente

**Responsible Parties:** UNDP

**Revision Type:** General Revision 1

### Budget (US\$) as of Last Revision on 06-September-2022

Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	449,280.00
<b>Total Budget ( 2022 and Beyond )</b>		449,280.00
<b>Total Utilization ( 2021 and Prior )</b>		0.00
<b>Project Total</b>		449,280.00
<b>Unprogrammed/Unfunded</b>		0.00

### Project Description:

Esta revisão tem por objetivo adequar o orçamento do Projeto ao plano de trabalho em execução e dos anos subsequentes.

**Agreed by:** Carlos arboleda

DocuSigned by:

*Carlos Arboleda*

**Agreed by:** Deputy Res. Rep.

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**Agreed by:** UNDP Brazil

**Agreed by:** Date: 13-Sep-2022

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**Combined Delivery Report By Project****UNDP UN Development Programme**

Report ID: unglcdrp

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Run Time: 12-09-2022 22:09:21

**Selection Criteria :**

**Business Unit :** BRA10  
**Period :** Jan-Sep (2022)  
**Selected Project Id :** ALL  
**Selected Fund Code :** ALL  
**Selected Dept. IDs :** ALL  
**Selected Outputs :** 00127715

Project Id :	Period :	Jan-Sep (2022)			
Output # :	Impl. Partner :	Location :			
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
No Data found for the Selection Criteria					

**Combined Delivery Report By Project**



**UN  
DP UN Development Programme**

Report ID: unglcdrp

Page 2 of 2  
Run Time: 12-09-2022 22:09:22

**Funds Utilization**

**Selection Criteria :**

**Business Unit : BRA10**  
**Period : Jan-Sep (2022)**  
**Selected Project Id : ALL**  
**Selected Fund Code : ALL**  
**Selected Dept. IDs : ALL**  
**Selected Outputs : 00127715**

No Data found for the Selection Criteria



## Annual Work Plan

Brazil - Brasilia

**Project:** 00137093

**Report Date:** 12/9/2022

**Project Title:** BRA/22/G71 - Fortalecimento Institucional Fase 9

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127715 BRA/22/G71 - Fort Inst Fase 9	Fortalec Institucional Fase 9	1/1/2022	31/12/2026	UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	700.00
				UNDP	63080	MPU	71600	Travel	56,500.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	600.00
<b>TOTAL</b>								<b>59,800.00</b>	
<b>GRAND TOTAL</b>								<b>59,800.00</b>	



## Annual Work Plan

Brazil - Brasilia

**Project:** 00137093

**Report Date:** 12/9/2022

**Project Title:** BRA/22/G71 - Fortalecimento Institucional Fase 9

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127715 BRA/22/G71 - Fort Inst Fase 9	Fortalec Institucional Fase 9	1/1/2023	31/12/2026	UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	3,201.06
				UNDP	63080	MPU	71400	Contractual Services - Individ	10,000.00
				UNDP	63080	MPU	71600	Travel	27,725.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	63080	MPU	72800	Information Technology Equipm	10,000.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	13,450.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	3,330.94
				UNDP	63080	MPU	75700	Training, Workshops and Confer	1,000.00
<b>TOTAL</b>								<b>72,707.00</b>	
<b>GRAND TOTAL</b>								<b>72,707.00</b>	



## Annual Work Plan

Brazil - Brasilia

**Project:** 00137093

**Report Date:** 12/9/2022

**Project Title:** BRA/22/G71 - Fortalecimento Institucional Fase 9

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127715 BRA/22/G71 - Fort Inst Fase 9	Fortalec Institucional Fase 9	1/1/2022	31/12/2026	UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	4,050.01
				UNDP	63080	MPU	71300	Local Consultants	25,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	13,178.58
				UNDP	63080	MPU	71600	Travel	39,665.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	14,620.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	10,460.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	4,214.50
				UNDP	63080	MPU	75700	Training, Workshops and Confer	3,000.00
<b>TOTAL</b>								<b>114,188.09</b>	
<b>GRAND TOTAL</b>								<b>114,188.09</b>	



## Annual Work Plan

Brazil - Brasilia

**Project:** 00137093

**Report Date:** 12/9/2022

**Project Title:** BRA/22/G71 - Fortalecimento Institucional Fase 9

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127715 BRA/22/G71 - Fort Inst Fase 9	Fortalec Institucional Fase 9	1/1/2022	31/12/2026	UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	3,236.42
				UNDP	63080	MPU	71300	Local Consultants	24,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	24,389.29
				UNDP	63080	MPU	71600	Travel	42,765.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	5,460.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	3,368.51
				UNDP	63080	MPU	75700	Training, Workshops and Confer	3,000.00
<b>TOTAL</b>								<b>108,219.22</b>	
<b>GRAND TOTAL</b>								<b>108,219.22</b>	



## Annual Work Plan

Brazil - Brasilia

**Project:** 00137093

**Report Date:** 12/9/2022

**Project Title:** BRA/22/G71 - Fortalecimento Institucional Fase 9

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127715 BRA/22/G71 - Fort Inst Fase 9	Fortalec Institucional Fase 9	1/1/2022	31/12/2026	UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	2,823.09
				UNDP	63080	MPU	71400	Contractual Services - Individ	24,389.29
				UNDP	63080	MPU	71600	Travel	40,755.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	63080	MPU	72800	Information Technology Equipm	10,000.00
				UNDP	63080	MPU	74100	Professional Services	5,000.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	5,460.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	2,938.31
				UNDP	63080	MPU	75700	Training, Workshops and Confer	1,000.00
<b>TOTAL</b>								<b>94,365.69</b>	
<b>GRAND TOTAL</b>								<b>94,365.69</b>	





### United Nations Development Programme

BRA/22/G71 [Award: 000137093 - Institutional Strengthening (phase IX)]

Budget Revision General- 12 September 2022

Main Source of Funds: Montreal Protocol

Executing Agency: NIM - National Implementation

Project 00127715 - BRA/22/G71 - IS 9th Phase									
Acct	Donor	Fund	Total	2022	2023	2024	2025	2026	
51005	10009	63080	Net Contrib.	449,280.00	59,800.00	72,707.00	114,188.09	108,219.22	94,365.69
			<b>Total</b>	<b>449,280.00</b>	<b>59,800.00</b>	<b>72,707.00</b>	<b>114,188.09</b>	<b>108,219.22</b>	<b>94,365.69</b>
<b>GRAND TOTAL</b>				<b>449,280.00</b>	<b>59,800.00</b>	<b>72,707.00</b>	<b>114,188.09</b>	<b>108,219.22</b>	<b>94,365.69</b>