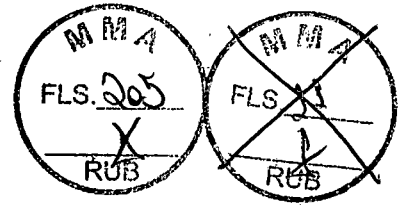


22/7/2016



UN Development Programme Brazil - Brasilia



Award ID: 00072266
Award Title: BRA/12/G77 Integrated Management for the Chillers sector
Start Year: 2013
End Year: 2017

Implementing Partner (Executing Agency): DIRECT EXECUTION

Responsible Party (Implementing Agent): UNDP

Revision Type: General Revision 6

Budget (US\$) as of Last Revision on 15-July-2016		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	855,918.99
Total Budget (2016 and Beyond)		855,918.99
Total Expenditure (2015 and Prior)		144,081.01
Award Total		1,000,000.00
Unprogrammed/Unfunded		0.00

Brief Description:

Os objetivos da presente revisão são:

- 1 - Estender o prazo de vigência do projeto, que expira em 31 de dezembro de 2016, para 30 de junho de 2017.
- 2 - Refletir a melhor estimativa de execução orçamentária e financeira do projeto para o ano de 2016.

Agreed by: Niky Fabianic – RR/UNDP

Agreed by:

Agreed by:

Agreed by:

Date: 26/07/2016



Climate Action
UNDP BRAZIL

Annual Work Plan

Brazil - Brasilia

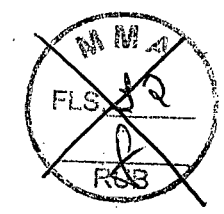
Project: 00072266

Report Date: 22/7/2016

Project Title: BRA/12/G77 Integrated Management for the Chillers sector

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		00085445	BRA/12/G77 Integrated Managememe		31/1/2013	30/6/2017	UNDP	MPU
	Inventory of CFC & HCFC by			UNDP	MPU	73500	Reimbursement Costs	1,000.00
				UNDP	MPU	72800	Information Technology Equipm	1,104.95
				UNDP	MPU	74700	Transport, Shipping and handle	59.05
				UNDP	MPU	74200	Audio Visual&Print Prod Costs	3,248.45
				UNDP	MPU	74500	Miscellaneous Expenses	310.32
	Public Dissemination	31/1/2013	30/6/2017	UNDP	MPU	72500	Supplies	4,362.82
				UNDP	MPU	72100	Contractual Services-Companie	0.00
				UNDP	MPU	71600	Travel	0.00
				UNDP	MPU	74200	Audio Visual&Print Prod Costs	40,337.23
	Workshops & capacity build	31/1/2013	30/6/2017	UNDP	MPU	73400	Rental & Maint of Other Equip	148.40
				UNDP	MPU	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	MPU	72400	Communic & Audio Visual Equip	120.00
				UNDP	MPU	74500	Miscellaneous Expenses	189.50
				UNDP	MPU	71300	Local Consultants	30,000.00
				UNDP	MPU	72200	Equipment and Furniture	0.00
				UNDP	MPU	72100	Contractual Services-Companie	380,306.27
				UNDP	MPU	71200	International Consultants	0.00
				UNDP	MPU	71600	Travel	144,547.00
				UNDP	MPU	75700	Training, Workshops and Confer	171,537.00
TOTAL								780,465.99
GRAND TOTAL								780,465.99





Cleaner World
UNDP BRAZIL

Annual Work Plan

Brazil - Brasilia

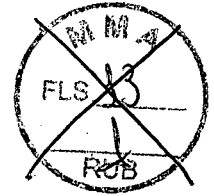
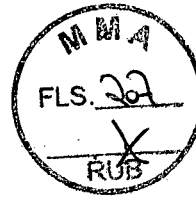
Project: 00072266

Report Date: 22/7/2016

Project Title: BRA/12/G77 Integrated Management for the Chillers sector

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085445	BRA/12/G77 Integrated Managemen	31/1/2013	30/6/2017	UNDP	63080	MPU	71300	Local Consultants	75,453.00
TOTAL									
GRAND TOTAL									
75,453.00									
75,453.00									



United Nations Development Programme

BRA/12/G77 [00072266] - INTEGRATED MANAGEMENT FOR THE CHILLERS SECTOR

General Budget Revision - 15 Jul-2016

Main Source of Funds: Montreal Protocol

Executing Agency: DEX - DIRECT EXECUTION



Acct	Donor	Funding	Total	2013	2014	2015	2016	2017
51005	10009	63080	1.000.000,00	32.234,75	8.379,69	103.466,57	780.465,99	75.453,00
	MPU	MP Multi Yr Nat Sctr Phaseout	1.000.000,00	32.234,75	8.379,69	103.466,57	780.465,99	75.453,00
		TOTAL	1.000.000,00	32.234,75	8.379,69	103.466,57	780.465,99	75.453,00

