

28/8/2015



**UN Development Programme**  
Brazil - Brasilia

**Project:** 00084741  
**Project Title:** BRA/14/G72 - ODS waste management and disposal  
**Start Year:** 2014  
**End Year:** 2017  
**Implementing Partner:** DIRECT EXECUTION  
**Responsible Parties:** UNDP  
**Revision Type:** General Revision 1

Budget (US\$) as of Last Revision on 28-August-2015		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	1,490,600.00
<b>Total Budget ( 2015 and Beyond )</b>		1,490,600.00
<b>Total Utilization ( 2014 and Prior )</b>		0.00
<b>Project Total</b>		1,490,600.00
<b>Unprogrammed/Unfunded</b>		0.00

**Project Description:**

O propósito desta revisão é de atualizar os AWP's de 2015 e 2016.

**Agreed by:** Jorge Chediek  
**Agreed by:** Resident Representative  
**Agreed by:** UNDP  
**Agreed by:** Data: 28 - Aug-2015





**Annual Work Plan**

Brazil - Brasilia

Project: 00084741

Report Date: 28/8/2015

Project Title: BRA/14/G72 - ODS waste management and disposal

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092817 BRA/14/G72-ODS Management Syst	ODS waste management sy	1/12/2014	31/12/2017	UNDP	63080	MPU	71400	Contractual Services - Individ	20,000.00
				UNDP	63080	MPU	71300	Local Consultants	25,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	179,040.00
	Project management	1/12/2014	31/12/2017	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	71600	Travel	15,000.00
	Technical assistance	1/12/2014	31/12/2017	UNDP	63080	MPU	71300	Local Consultants	0.00
				UNDP	63080	MPU	71600	Travel	12,500.00
	Test burns at facilities	1/12/2014	31/12/2017	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	71200	International Consultants	0.00
	<b>TOTAL</b>								
<b>GRAND TOTAL</b>									251,540.00



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Year: 2016

Report Date: 28/8/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092617 BRA/14/G72-ODS Management Syst	ODS waste management sy	1/12/2014	31/12/2017	UNDP	63080	MPU	71300	Local Consultants	55,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	20,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	179,040.00
	Project management	1/12/2014	31/12/2017	UNDP	63080	MPU	71600	Travel	34,520.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	80,000.00
	Technical assistance	1/12/2014	31/12/2017	UNDP	63080	MPU	71600	Travel	22,500.00
				UNDP	63080	MPU	71300	Local Consultants	65,000.00
	Test burns at facilities	1/12/2014	31/12/2017	UNDP	63080	MPU	71200	International Consultants	50,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	653,000.00
	<b>TOTAL</b>								
<b>GRAND TOTAL</b>									<b>1,159,060.00</b>



**Annual Work Plan**

Brazil - Brasilia

Project: 00084741

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Year: 2017

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00092617	BRA/14/G72-ODS Management Syst	1/12/2014	31/12/2017	UNDP	63080	MPU	71300	Local Consultants	10,000.00
	Project management	1/12/2014	31/12/2017	UNDP	63080	MPU	71400	Contractual Services - Individ	70,000.00
<b>TOTAL</b>									80,000.00
<b>GRAND TOTAL</b>									80,000.00



**United Nations Development Programme**  
 BRA/14/G72 [Project 00084741 Output 00092617] - ODS waste management and disposal  
 General Revision - 28 August-2015

Main Source of Funds: Global Environment Trust Fund  
 Executing Agency: DEX /UNDP

Acct	Donor	Fund	Total	2015	2016	2017
51005	10009	63080	1.490.600,00	251.540,00	1.159.060,00	80.000,00
		MP Multi Yr Nat Sctr Phaseout	<b>1.490.600,00</b>	<b>251.540,00</b>	<b>1.159.060,00</b>	<b>80.000,00</b>
		<b>Total</b>				