

8/4/2016



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 2

Budget (US\$) as of Last Revision on 28-March-2016		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	1,482,637.07
Total Budget (2016 and Beyond)		1,482,637.07
Total Utilization (2015 and Prior)		7,962.93
Project Total		1,490,600.00
Unprogrammed/Unfunded		0.00

Project Description:

O propósito desta revisão é de refletir os gastos finais de 2015 e remanejar saldos orçamentários para 2016.

Agreed by: Didier Trebucq
Agreed by: Res. Rep. a.i.
Agreed by: UNDP
Agreed by: Date: 07/04/2016

Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrb

Page 1 of 3
Run Time: 17-02-2016 22:02:44

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2015)
Selected Project Id : 00084741
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00084741	BRA14G72 - ODS waste managemen	Period :	Jan-Dec (2015)
Output # : 00092617	BRA/14/G72-ODS Management Syst	Impl. Partner :	00423 DIRECT EXECUTION
		Location :	Brazil
		Govt Exp	UNDP Exp
		UN Agencies Exp	Total Exp

Activity : ACTIVITY 1 (ODS waste management system)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72130 - Svc Co-Transportation Services	0.00	75.82	0.00	75.82
To. .or Fund 63080	0.00	75.82	0.00	75.82
Total for Activity ACTIVITY 1	0.00	75.82	0.00	75.82

Activity : ACTIVITY 4 (Project management)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71405 - Service Contracts-Individuals	0.00	3,056.33	0.00	3,056.33
71410 - MAIP Premium SC	0.00	10.21	0.00	10.21
71415 - Contribution to Security SC	0.00	114.81	0.00	114.81
72815 - Inform Technology Supplies	0.00	2,755.36	0.00	2,755.36
74599 - UNDP cost recovery chrgs-Bills	0.00	1,950.40	0.00	1,950.40
Total for Fund 63080	0.00	7,887.11	0.00	7,887.11
Total for Activity ACTIVITY 4	0.00	7,887.11	0.00	7,887.11
Total for Output : 00092617	0.00	7,962.93	0.00	7,962.93

Project Total :	0.00	7,962.93	0.00	7,962.93
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Signed By :

Caroline Brito Fernandes
Chefe de Finanças para o Brasil

Date :

23/2/2016

Signed By :

Date :



UN
DP UN Development Programme
Report ID: unglcdrv

Combined Delivery Report by Activity

Page 2 of 3
Run Time: 17-02-2016 22:02:45

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2015)
Selected Project Id : 00084741
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2015)
Output # : ALL	Impl. Partner :
	Location :
	Govt Exp UNDP Exp UN Agencies Exp Total Exp

48801 - Brazil - Central	0.00	7,962.93	0.00	7,962.93
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Combined Delivery Report by Activity

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DP UN Development Programme
Report ID: unglcdrb

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Run Time: 17-02-2016 22:02:46

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2015)
Selected Project Id : 00084741
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

No Data found for the Selection Criteria



Annual Work Plan

Brazil - Brasilia

Project: 00084741

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

Year: 2016

Report Date: 28/3/2016

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 syst	1/12/2014	31/12/2017	UNDP	63080	MPU	71300	Local Consultants	55,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	2,000.00
				UNDP	63080	MPU	71600	Travel	60,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	79,040.00
	Project management	1/12/2014	31/12/2017	UNDP	63080	MPU	71600	Travel	34,320.00
				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	0.00
	Test burns at facilities	1/12/2014	31/12/2017	UNDP	63080	MPU	71200	International Consultants	80,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	71600	Travel	7,796.26
TOTAL									430,856.26
GRAND TOTAL									430,856.26





Cooperacao Brasileira
UNDP BRAZIL

Annual Work Plan

Brazil - Brasilia

Project: 00084741

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

Year: 2017

Report Date: 28/3/2016

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 syst	1/12/2014	31/12/2017	UNDP	63080	MPU	72100	Contractual Services-Companies	358,080.00
	Project management	1/12/2014	31/12/2017	UNDP	63080	MPU	71300	Local Consultants	10,000.00
	Test burns at facilities	1/12/2014	31/12/2017	UNDP	63080	MPU	71400	Contractual Services - Individ	30,700.81
TOTAL									653,000.00
GRAND TOTAL									1,051,780.81



United Nations Development Programme

BRA/14/G72 [Project 00084741 Output 00092617] - ODS waste management and disposal

General Revision - 28 Mar-2016

Ciência sem Fronteiras
UNDP BRAZIL

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	7.962,93	430.856,26	1.051.780,81
		MP Multi Yr Nat Sctr Phaseout	1.490.600,00	7.962,93	430.856,26	1.051.780,81
		Total				