

13/12/2016



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 4

Budget (US\$) as of Last Revision on 09-December-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 objetivo da presente revisão é refletir a melhor estimativa de execução orçamentária e financeira do projeto para o ano de 2016.

Agreed by: Didier Trebucq
Agreed by: Country Director
Agreed by: UNDP Brazil
Agreed by: Date:13-December-2016

A handwritten signature in blue ink is written over the 'Country Director' line and extends upwards and to the right.

Combined Delivery Report By Project



UNDP UN Development Programme
Report ID: unglcdrp

Page 1 of 3
Run Time: 13-12-2016 16:12:49

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
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Dept: 48801 (Brazil - Central)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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
72130 - Svc Co-Transportation Services	0.00	75.82	0.00	75.82
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	7,962.93	0.00	7,962.93
Total for Dept : 48801	0.00	7,962.93	0.00	7,962.93
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 : _____ Date : _____

Signed By : _____ Date : _____

Combined Delivery Report By Project



UNDP UN Development Programme
 Report ID: unglcdrp

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 Run Time: 13-12-2016 16:12:50

Selection Criteria :

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

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Project Id : ALL Output # : ALL				
48801 - Brazil - Central	0.00	7,962.93	0.00	7,962.93

Combined Delivery Report By Project



UN
DP UN Development Programme
Report ID: unglcdrp

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Run Time: 13-12-2016 16:12:53

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

Cleomir Araújo
UNDP BRAZIL

Project: 00084741

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

Report Date: 13/12/2016

Year: 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 system	1/12/2014	31/12/2017	UNDP	63080	MPU	71300	Local Consultants	8,000.00
				UNDP	63080	MPU	72500	Supplies	4,275.39
				UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	23,799.98
				UNDP	63080	MPU	71600	Travel	37,222.42
				UNDP	63080	MPU	74500	Miscellaneous Expenses	74,197.35
				UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	797.58
				UNDP	63080	MPU	71600	Travel	20,565.30
				UNDP	63080	MPU	72500	Supplies	1,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	43,717.73
				UNDP	63080	MPU	71300	Local Consultants	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	892.06
				UNDP	63080	MPU	71600	Travel	25,166.42
				UNDP	63080	MPU	71300	Local Consultants	0.00
Test burns at facilities		1/12/2014	31/12/2017	UNDP	63080	MPU	74700	Transport, Shipping and handle	500.00
				UNDP	63080	MPU	71200	International Consultants	35,612.50
				UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
TOTAL					63080	MPU	71600	Travel	7,796.26
GRAND TOTAL									283,542.99
									283,542.99



Annual Work Plan

Brazil - Brasilia

Project: 00084741

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

Report Date: 13/12/2016

Year: 2017

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	74500	Miscellaneous Expenses	2,000.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	30,000.00
				UNDP	63080	MPU	72500	Supplies	30,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	222,080.00
				UNDP	63080	MPU	71300	Local Consultants	16,000.00
				UNDP	63080	MPU	71600	Travel	44,000.00
	Project management	1/12/2014	31/12/2017	UNDP	63080	MPU	71400	Contractual Services - Individ	30,700.81
				UNDP	63080	MPU	72500	Supplies	5,000.00
				UNDP	63080	MPU	71600	Travel	50,000.00
	Technical assistance	1/12/2014	31/12/2017	UNDP	63080	MPU	72100	Contractual Services-Companies	41,813.27
				UNDP	63080	MPU	71600	Travel	30,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	500.00
	Test burns at facilities	1/12/2014	31/12/2017	UNDP	63080	MPU	71200	International Consultants	100,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	11,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	592,000.00
TOTAL									1,199,094.08
GRAND TOTAL									1,199,094.08



United Nations Development Programme
 BRA/14/G72 [Project 00084741 Output 00092617] - ODS waste management and disposal
 General Revision - 12 November-2016

Cleonice Araújo
 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	283.542,99	1.199.094,08
		MP Multi Yr Nat Sctr Phaseout	Total	7.962,93	283.542,99	1.199.094,08