

16/3/2017



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 5

Budget (US\$) as of Last Revision on 15-March-2017		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	1,324,183.04
Total Budget (2017 and Beyond)		1,324,183.04
Total Utilization (2016 and Prior)		166,416.96
Project Total		1,490,600.00
Unprogrammed/Unfunded		0.00

Project Description:

O propósito desta revisão é de refletir os gastos finais de 2016 e remanejar saldo orçamentário para 2017.

Agreed by: Didier Trebucq
Agreed by: Country Director
Agreed by: UNDP Brazil
Agreed by: Date: 15-March-2017



Combined Delivery Report by Activity

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2016)
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 (2016)
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)

71305 - Local Consult.-Sht Term-Tech	0.00	7,397.41	0.00	7,397.41
71360 - Local Consult-Security	0.00	304.89	0.00	304.89
71610 - Travel Tickets-Local	0.00	4,441.24	0.00	4,441.24
71620 - Daily Subsistence Allow-Local	0.00	4,398.28	0.00	4,398.28
71635 - Travel - Other	0.00	1,736.62	0.00	1,736.62
72510 - Publications	0.00	4,311.49	0.00	4,311.49
74215 - Promotional Materials and Dist	0.00	47,515.75	0.00	47,515.75
74225 - Other Media Costs	0.00	360.97	0.00	360.97
74599 - UNDP cost recovery chrgs-Bills	0.00	155.16	0.00	155.16
74710 - Land Transport	0.00	509.04	0.00	509.04
74725 - Other L.T.S.H.	0.00	333.68	0.00	333.68
76135 - Realized Gain	0.00	-55.08	0.00	-55.08
Total for Fund 63080	0.00	71,409.25	0.00	71,409.25
Total for Activity ACTIVITY 1	0.00	71,409.25	0.00	71,409.25

Activity : ACTIVITY 2 (Test burns at facilities)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71205 - Intl Consultants-Sht Term-Tech	0.00	16,622.97	0.00	16,622.97
71211 - Intl Consult Security Charge	0.00	690.63	0.00	690.63
Total for Fund 63080	0.00	17,313.60	0.00	17,313.60
Total for Activity ACTIVITY 2	0.00	17,313.60	0.00	17,313.60

Activity : ACTIVITY 3 (Technical assistance)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71610 - Travel Tickets-Local	0.00	5,510.38	0.00	5,510.38
71615 - Daily Subsistence Allow-Intl	0.00	703.64	0.00	703.64
71620 - Daily Subsistence Allow-Local	0.00	7,975.46	0.00	7,975.46
71635 - Travel - Other	0.00	9,520.73	0.00	9,520.73
72145 - Svc Co-Training and Educ Serv	0.00	628.16	0.00	628.16
74710 - Land Transport	0.00	229.65	0.00	229.65
76125 - Realized Loss	0.00	41.47	0.00	41.47
76135 - Realized Gain	0.00	0.00	0.00	0.00

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Combined Delivery Report by Activity



UNDP UN Development Programme
Report ID: unglcdrb

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Run Time: 08-02-2017 13:02:24

Project Id : 00084741 BRA14G72 - ODS waste managemen	Period :	Jan-Dec (2016)		
Output # : 00092617 BRA/14/G72-ODS Management Syst	Impl. Partner :	00423 DIRECT EXECUTION		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Total for Fund 63080	0.00	24,609.49	0.00	24,609.49
Total for Activity ACTIVITY 3	0.00	24,609.49	0.00	24,609.49
Activity : ACTIVITY 4 (Project management)				
Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)				
71405 - Service Contracts-Individuals	0.00	38,476.82	0.00	38,476.82
71410 - MAIP Premium SC	0.00	82.49	0.00	82.49
71415 - Contribution to Security SC	0.00	1,402.52	0.00	1,402.52
71605 - Travel Tickets-International	0.00	3,987.59	0.00	3,987.59
71610 - Travel Tickets-Local	0.00	250.60	0.00	250.60
71620 - Daily Subsistence Allow-Local	0.00	660.77	0.00	660.77
71635 - Travel - Other	0.00	188.10	0.00	188.10
72505 - Stationery & other Office Supp	0.00	72.81	0.00	72.81
76135 - Reallized Gain	0.00	-0.01	0.00	-0.01
Total for Fund 63080	0.00	45,121.69	0.00	45,121.69
Total for Activity ACTIVITY 4	0.00	45,121.69	0.00	45,121.69
Total for Output : 00092617	0.00	158,454.03	0.00	158,454.03
Project Total :	0.00	158,454.03	0.00	158,454.03

Signed By :

Date :

09/02/2017

Signed By :

Date :

09/02/2017

Caroline Brito Ferrandes
Chefe de Operações para o Brasil



Combined Delivery Report by Activity

UN Development Programme
Report ID: unglcdrv

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Run Time: 08-02-2017 13:02:25

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2016)
Selected Project Id : 00084741
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2016)				
Output # : ALL	Impl. Partner : Location :				
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Govt Exp</th> <th style="width: 25%;">UNDP Exp</th> <th style="width: 25%;">UN Agencies Exp</th> <th style="width: 25%;">Total Exp</th> </tr> </thead> </table>	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp		

48801 - Brazil - Central	0.00	158,454.03	0.00	158,454.03
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Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrb

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Run Time: 08-02-2017 13:02:27

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2016)
Selected Project Id : 00084741
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00084741 BRA14G72 - ODS waste managemen

Period : As Of Dec31,2016

Output #	Impl, Partner ;00423 DIRECT EXECUTION	UNDP AMOUNT
		0.00
	Outstanding NEX advances	0.00
	Undepreciated Fixed Assets	0.00
	Inventory	0.00
	Prepayments	0.00
	Commitments	0.00



Annual Work Plan

Brazil - Brasilia

Project: 00084741

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

Year: 2017

Report Date: 16/3/2017

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 syst	1/12/2014	31/12/2017	UNDP	63080	MPU	72200	Equipment and Furniture	200,000.00
					63080	MPU	74500	Miscellaneous Expenses	2,000.00
					63080	MPU	74200	Audio Visual&Print Prod Costs	30,000.00
					63080	MPU	72500	Supplies	30,000.00
					63080	MPU	72100	Contractual Services-Companies	44,160.00
					63080	MPU	71300	Local Consultants	75,088.96
					63080	MPU	71600	Travel	44,000.00
					63080	MPU	71400	Contractual Services - Individ	40,700.81
					63080	MPU	72500	Supplies	5,000.00
					63080	MPU	71600	Travel	27,920.00
					63080	MPU	72100	Contractual Services-Companies	41,813.27
					63080	MPU	71600	Travel	30,000.00
					63080	MPU	71300	Local Consultants	50,000.00
					63080	MPU	74700	Transport, Shipping and handle	500.00
TOTAL	Test burns at facilities	1/12/2014	31/12/2017	UNDP	63080	MPU	71200	International Consultants	100,000.00
					63080	MPU	74700	Transport, Shipping and handle	11,000.00
					63080	MPU	72100	Contractual Services-Companies	592,000.00
GRAND TOTAL									
1,324,183.04									
1,324,183.04									



United Nations Development Programme

BRA/14/G72 [Project 00084741 Output 00092617] - ODS waste manag

Revision General - 15 Mar_2017

Main Source of Funds: Montreal Protocol

Executing Agency: UNDP/DIM - Direct Implementation

*Empowered lives.
Resilient nations.*

Cleonice Araújo
UNDP BRAZIL

Acct	Donor	Fund		2015	2016	2017
51005	10009	63080	Net Contrib.	7.962,93	158.454,03	1.324.183,04
			Total	7.962,93	158.454,03	1.324.183,04
			GRAND TOTAL	7.962,93	158.454,03	1.324.183,04