



Empoderando vidas.
Fortalecendo nações.

Brasília, 26 de abril de 2018.

Ref.: P/398/18/APL- csa
Arquivo: PM/BRA/14/G72

Senhor Secretário,

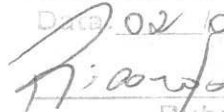
Assunto: BRA/14/G72 – Projeto Demonstrativo para o Gerenciamento e Destinação Final de Resíduos de SDOs (Revisão Geral nº 6).

Cumprimento Vossa Senhoria e venho encaminhar 01 (uma) via original assinada da Revisão Geral 6 do Projeto BRA/14/G72 – “Projeto Demonstrativo para o Gerenciamento e Destinação Final de Resíduos de SDOs”.

Receba, na ocasião, meus sinceros votos de elevada estima e distinta consideração.

Atenciosamente,


Maristela Baioni
Oficial Encarregada

Ministério do Meio Ambiente
Recabido / CGGA/SEPRO
Data 02/05/18
 15:21
Rubrica

A Sua Senhoria o Senhor
Everton Frask Lucero
Secretário de Mudanças Climáticas e Qualidade Ambiental
Ministério do Meio Ambiente
SEPN 505 - Bloco "B" - Edifício Marie Prendi Cruz - 2º andar - Sala 202
Asa Norte
CEP: 70.730-542 – Brasília – DF

Cc: Sra. Magna Ludovice (Gerente, CPCO/MMA)



*Empoderando vidas.
Fortalecendo nações.*

Brasília, 26 de abril de 2018.

Ref.: P/398/18/APL- csa
Arquivo: PM/BRA/14/G72

Senhor Secretário,

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A Sua Senhoria o Senhor
Everton Frask Lucero
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SEPN 505 - Bloco "B" - Edifício Marie Prendi Cruz - 2º andar - Sala 202
Asa Norte
CEP: 70.730-542 – Brasília – DF

Cc: Sra. Magna Luduvise (Gerente, CPCO/MMA)

25/4/2018



UN Development Programme Brazil - Brasilia

Project: 00084741
Project Title: BRA/14/G72 - ODS waste management and disposal
Start Year: 2014
End Year: 2022

Implementing Partner: UNDP


Responsible Parties: UNDP

Revision Type: General Revision 6

Budget (US\$) as of Last Revision on 25-April-2018		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	1,216,804.68
Total Budget (2018 and Beyond)		1,216,804.68
Total Utilization (2017 and Prior)		273,795.32
Project Total		1,490,600.00
Unprogrammed/Unfunded		0.00

Project Description:

O propósito desta revisão é de refletir as despesas de 2017 de acordo com o CDR final e remanejar saldo orçamentário para 2018 e anos futuros.

Agreed by: Didier Trebuca 
Agreed by: Country Director
Agreed by: UNDP Brazil
Agreed by: Date: 26/04/2018



Combined Delivery Report by Activity

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2017)
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 (2017)	
Output # : 00092617 BRA/14/G72-ODS Management Syst	Impl. Partner :	99999 UNDP	
	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	12,522.67	0.00	12,522.67
71360 - Local Consult-Security	0.00	512.87	0.00	512.87
71610 - Travel Tickets-Local	0.00	1,641.05	0.00	1,641.05
71620 - Daily Subsistence Allow-Local	0.00	328.03	0.00	328.03
71635 - Travel - Other	0.00	152.00	0.00	152.00
72125 - Svc Co-Studies & Research Serv	0.00	619.90	0.00	619.90
72130 - Svc Co-Transportation Services	0.00	14,181.07	0.00	14,181.07
72210 - Machinery and Equipment	0.00	3,905.72	0.00	3,905.72
72415 - Courier Charges	0.00	83.72	0.00	83.72
73505 - Reimb to UNDP for Supp Svcs	0.00	1,261.80	0.00	1,261.80
74210 - Printing and Publications	0.00	1,271.11	0.00	1,271.11
74220 - Translation Costs	0.00	557.80	0.00	557.80
74520 - Storage	0.00	6,342.18	0.00	6,342.18
74710 - Land Transport	0.00	178.55	0.00	178.55
76125 - Realized Loss	0.00	0.00	0.00	0.00
76135 - Realized Gain	0.00	0.00	0.00	0.00

Total for Fund 63080 0.00 43,558.47 0.00 43,558.47

Total for Activity ACTIVITY 1 0.00 43,558.47 0.00 43,558.47

Activity : ACTIVITY 2 (Test burns at facilities)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71205 - Intl Consultants-Sht Term-Tech	0.00	83.81	0.00	83.81
71405 - Service Contracts-Individuals	0.00	6,202.04	0.00	6,202.04
71410 - MAIP Premium SC	0.00	8.62	0.00	8.62
71415 - Contribution to Security SC	0.00	146.47	0.00	146.47
71620 - Daily Subsistence Allow-Local	0.00	848.51	0.00	848.51
71635 - Travel - Other	0.00	151.99	0.00	151.99
72130 - Svc Co-Transportation Services	0.00	92.22	0.00	92.22
72150 - Svc Co-Manufacturing Services	0.00	14.29	0.00	14.29
74220 - Translation Costs	0.00	322.09	0.00	322.09
74710 - Land Transport	0.00	234.40	0.00	234.40
76125 - Realized Loss	0.00	14.29	0.00	14.29

Total for Fund 63080 0.00 8,118.73 0.00 8,118.73

Total for Activity ACTIVITY 2 0.00 8,118.73 0.00 8,118.73

Paulo Roberto F. Silva
Chefe de Finanças para o Brasil



Combined Delivery Report by Activity

Project Id : 00084741 BRA14G72 - ODS waste managemen	Period :	Jan-Dec (2017)
Output # : 00092617 BRA/14/G72-ODS Management Syst	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : ACTIVITY 3 (Technical assistance)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71305 - Local Consult.-Sht Term-Tech	0.00	9,811.03	0.00	9,811.03
71360 - Local Consult-Security	0.00	398.90	0.00	398.90
71610 - Travel Tickets-Local	0.00	2,479.98	0.00	2,479.98
71620 - Daily Subsistence Allow-Local	0.00	2,936.47	0.00	2,936.47
71635 - Travel - Other	0.00	1,216.00	0.00	1,216.00
74710 - Land Transport	0.00	12.96	0.00	12.96
76135 - Realized Gain	0.00	- 0.01	0.00	- 0.01

Total for Fund 63080 0.00 16,855.33 0.00 16,855.33

Total for Activity ACTIVITY 3 0.00 16,855.33 0.00 16,855.33

Activity : ACTIVITY 4 (Project management)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71405 - Service Contracts-Individuals	0.00	34,186.24	0.00	34,186.24
71410 - MAIP Premium SC	0.00	73.61	0.00	73.61
71415 - Contribution to Security SC	0.00	1,251.37	0.00	1,251.37
71605 - Travel Tickets-International	0.00	1,003.98	0.00	1,003.98
71620 - Daily Subsistence Allow-Local	0.00	1,883.81	0.00	1,883.81
71635 - Travel - Other	0.00	152.00	0.00	152.00
72125 - Svc Co-Studies & Research Serv	0.00	294.82	0.00	294.82

Total for Fund 63080 0.00 38,845.83 0.00 38,845.83

Total for Activity ACTIVITY 4 0.00 38,845.83 0.00 38,845.83

Total for Output : 00092617 0.00 107,378.36 0.00 107,378.36

Project Total :	0.00	107,378.36	0.00	107,378.36
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Paulo Roberto F. Silva
Chefe de Finanças para o Brasil

Signed By : *[Signature]* Date : 27/03/18

Signed By : *[Signature]* Date : 28/02/18

Paulo Roberto F. Silva
Chefe de Finanças para o Brasil



Combined Delivery Report by Activity

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2017)
Selected Project Id : 00084741
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2017)
Output # : ALL	Impl. Partner :
	Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central	0.00	107,378.36	0.00	107,378.36

Paulo Roberto de Silva
Chefe de Finanças para o Brasil



Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2017)
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 Dec31,2017

Output #	Impl. Partner	UNDP AMOUNT
00092617	:99999 UNDP	
Outstanding NEX advances		0.00
Undepreciated Fixed Assets		0.00
Unamortized Intangible Assets		0.00
Inventory		0.00
Prepayments		0.00
Commitments		122,789.35

Paulo Roberto J. Silva
Chefe de Finanças para o Brasil



Cláudia Araújo
UNDP BRAZIL

Annual Work Plan

Brazil - Brasilia

Project: 00084741

Report Date: 25/4/2018

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

Year: 2018

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	31/12/2022	UNDP	63080	MPU	74700	Transport, Shipping and handle	5,000.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	6,500.00
				UNDP	63080	MPU	71300	Local Consultants	16,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	11,663.96
				UNDP	63080	MPU	74500	Miscellaneous Expenses	6,217.64
				UNDP	63080	MPU	72200	Equipment and Furniture	730,820.08
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	0.00
	Project management	1/12/2014	31/12/2022	UNDP	63080	MPU	71300	Local Consultants	0.00
	Technical assistance	1/12/2014	31/12/2022	UNDP	63080	MPU	71200	International Consultants	0.00
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	0.00
				UNDP	63080	MPU	71300	Local Consultants	0.00
	Test burns at facilities	1/12/2014	31/12/2022	UNDP	63080	MPU	71200	International Consultants	0.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	600.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	121,000.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	5,000.00
	TOTAL								902,801.68
	GRAND TOTAL								902,801.68



Cláudia Araújo
UNDP BRAZIL

Annual Work Plan

Brazil - Brasilia

Project: 00084741

Report Date: 25/4/2018

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

Year: 2019

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	31/12/2022	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	0.00
	Project management	1/12/2014	31/12/2022	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
	Technical assistance	1/12/2014	31/12/2022	UNDP	63080	MPU	71300	Local Consultants	0.00
				UNDP	63080	MPU	71200	International Consultants	0.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	0.00
	Test burns at facilities	1/12/2014	31/12/2022	UNDP	63080	MPU	72100	Contractual Services-Companies	314,000.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00
	TOTAL								314,000.00
	GRAND TOTAL								314,000.00



Annual Work Plan

Brazil - Brasilia

Project: 00084741

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

Report Date: 25/4/2018

Year: 2020

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	31/12/2022	UNDP	63080	MPU	73400	Rental & Maint of Other Equip	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Project management	1/12/2014	31/12/2022	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
	Technical assistance	1/12/2014	31/12/2022	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
	Test burns at facilities	1/12/2014	31/12/2022	UNDP	63080	MPU	74700	Transport, Shipping and handle	1.00
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	0.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	0.00
TOTAL								1.00	
GRAND TOTAL								1.00	



Cláudia Araújo
UNDP BRAZIL

Annual Work Plan

Brazil - Brasilia

Project: 00084741

Report Date: 25/4/2018

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

Year: 2021

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	31/12/2022	UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	1.00
				UNDP	63080	MPU	75700	Training, Workshops and Confer	0.00
	Project management	1/12/2014	31/12/2022	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
	Technical assistance	1/12/2014	31/12/2022	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
	Test burns at facilities	1/12/2014	31/12/2022	UNDP	63080	MPU	75700	Training, Workshops and Confer	0.00
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	0.00
TOTAL									1.00
GRAND TOTAL									1.00



Annual Work Plan

Brazil - Brasilia

Christina Cassiano
UNDP BRAZIL

Project: 00084741
 Project Title: BRA/14/G72 - ODS waste management and disposal
 Year: 2022

Report Date: 25/4/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092617 BRA/14/G72-ODS Management Syst	Project management	1/12/2014	31/12/2022	UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	63080	MPU	71300	Local Consultants	0.00
	Technical assistance	1/12/2014	31/12/2022	UNDP	63080	MPU	71400	Contractual Services - Individ	0.00
	Test burns at facilities	1/12/2014	31/12/2022	UNDP	63080	MPU	75700	Training, Workshops and Confer	1.00
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	0.00
	TOTAL								
GRAND TOTAL									1.00

Cláudia Araújo
 UNDP BRAZIL



United Nations Development Programme

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

Revision General - 25 Apr_2018

Main Source of Funds: Montreal Protocol

Executing Agency: UNDP/DIM - Direct Implementation

Empowered lives.
 Resilient nations.

Acct	Donor	Fund			2015	2016	2017	2018	2019	2020	2021	2022
51005	10009	63080	Net Contrib.	1.490.600,00	7.962,93	158.454,03	107.378,36	902.801,68	314.000,00	1,00	1,00	1,00
			Total	1.490.600,00	7.962,93	158.454,03	107.378,36	902.801,68	314.000,00	1,00	1,00	1,00
GRAND TOTAL				1.490.600,00	7.962,93	158.454,03	107.378,36	902.801,68	314.000,00	1,00	1,00	1,00