

29/9/2016



## 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 3

| Budget (US\$) as of Last Revision on 21-September-2016 |                                     |              |
|--|-------------------------------------|--------------|
| Donor  | Fund                                | Amount       |
| MPU  | 63080 MP Multi Yr Nat Sctr Phaseout | 1,482,637.07 |
| <b>Total Budget ( 2016 and Beyond )</b>                |                                     | 1,482,637.07 |
| <b>Total Utilization ( 2015 and Prior )</b>            |                                     | 7,962.93     |
| <b>Project Total</b>                                   |                                     | 1,490,600.00 |
| <b>Unprogrammed/Unfunded</b>                           |                                     | 0.00         |

**Project Description:**

O objetivo da presente revisão é de remanejar o montante US\$ 147,313,27 para 2017, de forma a refletir a melhor estimativa de gastos de 2016.

Agreed by: Didier Trebucq  
Agreed by: Country Director  
Agreed by: UNDP Brazil  
Agreed by: Date: 29/09/2016



**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        |
| <b>Total for Fund 63080</b>            | <b>0.00</b> | <b>75.82</b> | <b>0.00</b> | <b>75.82</b> |
| <b>Total for Activity ACTIVITY 1</b>   | <b>0.00</b> | <b>75.82</b> | <b>0.00</b> | <b>75.82</b> |

**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        |
| <b>Total for Fund 63080</b>            | <b>0.00</b> | <b>7,887.11</b> | <b>0.00</b> | <b>7,887.11</b> |
| <b>Total for Activity ACTIVITY 4</b>   | <b>0.00</b> | <b>7,887.11</b> | <b>0.00</b> | <b>7,887.11</b> |
| <b>Total for Output : 00092617</b>     | <b>0.00</b> | <b>7,962.93</b> | <b>0.00</b> | <b>7,962.93</b> |

|                        |             |                 |             |                 |
|------------------------|-------------|-----------------|-------------|-----------------|
| <b>Project Total :</b> | <b>0.00</b> | <b>7,962.93</b> | <b>0.00</b> | <b>7,962.93</b> |
|------------------------|-------------|-----------------|-------------|-----------------|

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



**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  |



**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: 29/9/2016

| 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 sy  | 1/12/2014 | 31/12/2017 | UNDP              | 63080          | MPU   | 71300                          | Local Consultants              | 31,000.00 |
|   |                          |           |            |                   | 63080          | MPU   | 71400                          | Contractual Services - Individ | 0.00      |
|   |                          |           |            |                   | 63080          | MPU   | 74200                          | Audio Visual&Print Prod Costs  | 20,000.00 |
|   | Project management       | 1/12/2014 | 31/12/2017 | UNDP              | 63080          | MPU   | 71600                          | Travel                         | 46,399.00 |
|   |                          |           |            |                   | 63080          | MPU   | 74500                          | Miscellaneous Expenses         | 2,000.00  |
|   |                          |           |            |                   | 63080          | MPU   | 72100                          | Contractual Services-Companies | 50,000.00 |
|   |                          |           |            |                   | 63080          | MPU   | 71600                          | Travel                         | 20,402.52 |
|   | Technical assistance     | 1/12/2014 | 31/12/2017 | UNDP              | 63080          | MPU   | 72500                          | Supplies                       | 2,000.00  |
|   |                          |           |            |                   | 63080          | MPU   | 71400                          | Contractual Services - Individ | 42,217.73 |
|   | Test burns at facilities | 1/12/2014 | 31/12/2017 | UNDP              | 63080          | MPU   | 71300                          | Local Consultants              | 10,000.00 |
|   |                          |           |            |                   | 63080          | MPU   | 71600                          | Travel                         | 36,617.48 |
|   |                          |           |            |                   | 63080          | MPU   | 71300                          | Local Consultants              | 0.00      |
|   |                          |           |            |                   | 63080          | MPU   | 74700                          | Transport, Shipping and handle | 500.00    |
| <b>TOTAL</b>                            | <b>GRAND TOTAL</b>       |           | UNDP       | 63080             | MPU            | 71200 | International Consultants      | 14,610.00                      |           |
|   |                          |           |            | 63080             | MPU            | 72100 | Contractual Services-Companies | 0.00                           |           |
|   |                          |           |            | 63080             | MPU            | 71600 | Travel                         | 7,796.26                       |           |
|   |                          |           |            |                   |                |       |                                | <b>283,542.99</b>              |           |
|   |                          |           |            |                   |                |       |                                | <b>283,542.99</b>              |           |



Annual Work Plan

Brazil - Brasilia

Project: 00084741

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

Year: 2017

Report Date: 29/9/2016

| 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 sy  | 1/12/2014 | 31/12/2017 | UNDP              | 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 | 222,080.00                     |            |
|   |                          |           |            |                   | 63080          | MPU   | 71300        | Local Consultants              | 10,000.00                      |            |
|   | Project management       | 1/12/2014 | 31/12/2017 | UNDP              | 63080          | MPU   | 71600        | Travel                         | 44,000.00                      |            |
|   |                          |           |            |                   | 63080          | MPU   | 71400        | Contractual Services - Individ | 30,700.81                      |            |
|   |                          |           |            |                   | 63080          | MPU   | 72500        | Supplies                       | 5,000.00                       |            |
|   | Technical assistance     | 1/12/2014 | 31/12/2017 | UNDP              | 63080          | MPU   | 71600        | Travel                         | 50,000.00                      |            |
|   |                          |           |            |                   | 63080          | MPU   | 72100        | Contractual Services-Companies | 41,813.27                      |            |
|   | Test burns at facilities | 1/12/2014 | 31/12/2017 | UNDP              | 63080          | MPU   | 71600        | Travel                         | 30,000.00                      |            |
|   |                          |           |            |                   | 63080          | MPU   | 74700        | Transport, Shipping and handle | 500.00                         |            |
|   |                          |           |            |                   | 63080          | MPU   | 71200        | International Consultants      | 100,000.00                     |            |
|   | <b>TOTAL</b>             |           |            |                   |                | 63080 | MPU          | 74700                          | Transport, Shipping and handle | 11,000.00  |
|   | <b>GRAND TOTAL</b>       |           |            |                   |                | 63080 | MPU          | 72100                          | Contractual Services-Companies | 592,000.00 |
|   |                          |           |            |                   |                |       |              |                                | 1,199,094.08                   |            |
|   |                          |           |            |                   |                |       |              |                                | 1,199,094.08                   |            |





**United Nations Development Programme**  
 BRA/14/G72 [Project 00084741 Output 00092617] - ODS waste management and disposal  
 General Revision - 21 September-2016

*Cleaner Brazil*  
 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 | <b>Total</b> | <b>7.962,93</b> | <b>283.542,99</b> | <b>1.199.094,08</b> |