

SAG/GAB/SMCQ
Nº 25809/16
Data/hora: 04/10/16 17:20
Assinatura: Winton



Empoderando vidas.
Fortalecendo nações.

Brasília, 12 de outubro de 2016.



Ref.: P/2050/16/ DT/APL-csa
Arquivo: PM/BRA/16/G76

Senhor Secretário,

Assunto: BRA/16/G76 – Revisão Inicial (Advanced Authorization).

Cumprimento Vossa Senhoria e encaminhamento 01 (uma) via assinada da Revisão Inicial do Projeto BRA/16/G76 – Programa Brasileiro de Eliminação dos HCFCs – PBH (HCFC Phase-Out Management – Stage II).

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

Atenciosamente,

Didier Trebuçq
Diretor de País

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
70.730-542 – Brasília, DF
BRASIL

cc: Magna Ludovice – Gerente, CPCO/MMA

11/8/2016



UN Development Programme
Brazil - Brasilia



Project: 00091839
Project Title: BRA/16/G76 - HCFC Phase Out Management Plan (Stage II)
Start Year: 2016
End Year: 2021
Implementing Partner: DIRECT EXECUTION
Responsible Parties: UNDP
Revision Type: Initial Project Approval

Budget (US\$) as of Last Revision on 12-May-2016		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	17,020,000.00
Total Budget (2016 and Beyond)		17,020,000.00
Total Utilization (2015 and Prior)		0.00
Project Total		17,020,000.00
Unprogrammed/Unfunded		0.00

Project Description:

BRA/16/G76 - Stage II of the Brazilian HCFC Phase out Management Plan (HPMP - Stage II) aims to continue the work being undertaken under Stage I, in the Brazilian PU foam sector, with aims to implement actions addressed to phase out 303.0 ODP t of HCFC consumption by 2021, as well as to support the government of Brazil in implementing Stage II of the HPMP. More specifically, the Project envisages 1) actions aimed to ensure the implementation of Components 2 and 5 of the overarching strategy for Brazil, as approved by the 75th ExCom Meeting; 2) provision of technical assistance to the government, ensuring implementation of Component 1 of the HPMP overarching strategy; and, 3) coordinated and integrated management of the activities listed in the 5 Components of Stage II of the HPMP, under the coordination of the Brazilian government, ensuring their complementarity and implementation pursuant to the commitments agreed by with the donor.

Agreed by: Didier Trebucq
Agreed by: Country Director
Agreed by: UNDP Brazil
Agreed by: Date: 11-Aug-2016



Annual Work Plan

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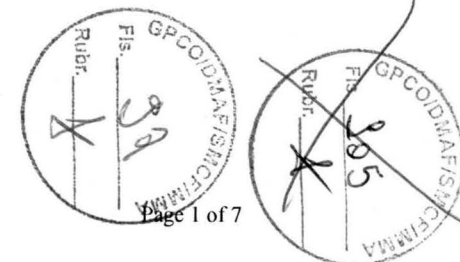
Project: 00091839

Report Date: 28/6/2016

Project Title: BRA/16/G76 - HCFC Phase Out Management Plan (Stage II)

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096846 BRA/16/G76 - Project Management	Project Execution	19/5/2016	31/12/2021	UNDP	63080	MPU	71200	International Consultants	30,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	10,000.08
				UNDP	63080	MPU	71600	Travel	44,123.24
TOTAL								84,123.32	
00100375 BRA/16/G76-Regulatory Actions	Legal and Normative Framew	19/5/2016	31/12/2017	UNDP	63080	MPU	72100	Contractual Services-Companie	20,000.00
				UNDP	63080	MPU	71600	Travel	10,000.00
TOTAL								30,000.00	
00100376 BRA/16/G76-PU Foam Invest Proj	Group Project Amino	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	90,000.00
	Group Project Ariston	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	60,000.00
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	65,000.00
	Group Project Purcom	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	53,000.00
	Group Project Utech	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	44,000.00
	Individual Project Cold Air	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	30,000.00
	Individual Project IBF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	30,000.00
Individual Project Isar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	30,000.00	
TOTAL								402,000.00	
00100377 BRA/16/G76-Assist to Com 4HPMP	RAC System Components &	19/5/2016	31/12/2017	UNDP	63080	MPU	72200	Equipment and Furniture	350,000.00
TOTAL								350,000.00	
GRAND TOTAL								866,123.32	





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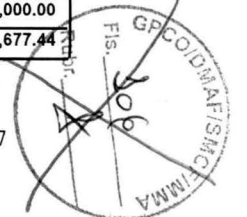
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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096846 BRA/16/G76 - Project Management	Project Execution	19/5/2016	31/12/2021	UNDP	63080	MPU	71600	Travel	58,830.98
				UNDP	63080	MPU	71300	Local Consultants	8,000.00
				UNDP	63080	MPU	71200	International Consultants	60,000.00
				UNDP	63080	MPU	61100	Salary Costs - NP Staff	100,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	33,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	105,000.00
TOTAL								364,830.98	
00100375 BRA/16/G76-Regulatory Actions	Legal and Normative Framel	19/5/2016	31/12/2017	UNDP	63080	MPU	72100	Contractual Services-Companie	60,000.00
				UNDP	63080	MPU	71600	Travel	30,000.00
TOTAL								90,000.00	
00100376 BRA/16/G76-PU Foam Invest Proj	Group Project Amino	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	313,850.00
	Group Project Ariston	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	150,400.00
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	425,208.82
	Group Project Polysystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	167,000.00
	Group Project Purcom	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	390,567.64
	Group Project Univar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	742,650.00
	Group Project Utech	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	101,450.00
	Individual Project Ananda M	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	197,527.00
	Individual Project Cold Air	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	126,526.00
	Individual Project Gelopar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	180,000.00
	Individual Project IBF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	116,441.00
Individual Project Isar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	258,226.00	
TOTAL								3,169,846.46	
00100377 BRA/16/G76-Assist to Com 4HPMP	RAC System Components &	19/5/2016	31/12/2017	UNDP	63080	MPU	72200	Equipment and Furniture	250,000.00
TOTAL								250,000.00	
GRAND TOTAL								3,874,677.44	





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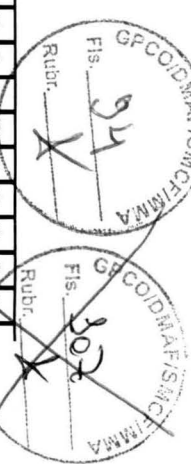
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Report Date: 28/6/2016

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Year: 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096846 BRA/16/G76 - Project Management	Project Execution	19/5/2016	31/12/2021	UNDP	63080	MPU	71300	Local Consultants	8,000.00
				UNDP	63080	MPU	61100	Salary Costs - NP Staff	100,000.00
				UNDP	63080	MPU	71200	International Consultants	60,000.00
				UNDP	63080	MPU	71600	Travel	58,830.98
				UNDP	63080	MPU	71400	Contractual Services - Individ	105,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	33,000.00
TOTAL								364,830.98	
00100376 BRA/16/G76-PU Foam Invest Proj	Group Project Amino	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	738,560.98
	Group Project Ariston	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	126,250.60
	Group Project BASF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	16,000.00
	Group Project Comfibras	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	61,905.88
	Group Project Dow	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	22,000.00
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	664,212.88
	Group Project Flexivel	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	93,705.88
	Group Project Mcassab	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	111,617.64
	Group Project Polissystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	516,280.76
	Group Project Polyurethane	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	55,200.00
	Group Project Purcom	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	853,735.45
	Group Project Shimtek	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	46,050.00
	Group Project Univar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	1,572,263.63
	Group Project Utech	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	183,627.80
	Individual Project Ananda M	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	226,076.00
	Individual Project Artico	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	62,500.00
	Individual Project Bulltrade	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	55,000.00
Individual Project Fur.Ibiporã	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	55,000.00	
Individual Project Gelopar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	200,000.00	





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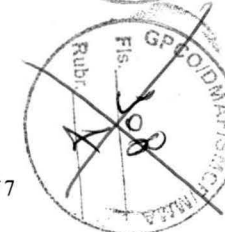
Project: 00091839

Report Date: 28/6/2016

Project Title: BRA/16/G76 - HCFC Phase Out Management Plan (Stage II)

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Individual Project Niju	19/5/2016	31/12/2021	UNDP	63080	MPU	72100 Contractual Services-Companie	60,000.00
	Individual Project Refrimate	19/5/2016	31/12/2021	UNDP	63080	MPU	72100 Contractual Services-Companie	82,560.00
TOTAL								5,802,547.50
GRAND TOTAL								6,167,378.48





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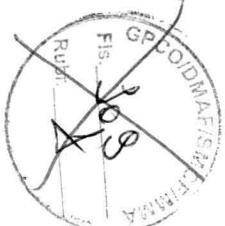
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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096846 BRA/16/G76 - Project Management	Project Execution	19/5/2016	31/12/2021	UNDP	63080	MPU	61100	Salary Costs - NP Staff	100,000.00
				UNDP	63080	MPU	71300	Local Consultants	8,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	33,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	105,000.00
				UNDP	63080	MPU	71600	Travel	58,830.98
				UNDP	63080	MPU	71200	International Consultants	30,000.00
TOTAL								334,830.98	
00100376 BRA/16/G76-PU Foam Invest Proj	Group Project BASF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	261,319.90
	Group Project Comfibras	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	84,753.02
	Group Project Dow	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	1,068,848.42
	Group Project Flexível	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	717,833.22
	Group Project Mcassab	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	512,718.82
	Group Project Polysystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	267,280.76
	Group Project Polyurethane	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	272,070.13
	Group Project Shimtek	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	165,063.50
	Individual Project Ártico	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	156,635.00
	Individual Project Bulltrade	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	167,500.00
	Individual Project Fur.Ibiporã	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	270,000.00
	Individual Project Gelopar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	222,668.00
	Individual Project Niju	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	155,660.00
	Individual Project Refrimate	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	274,560.00
TOTAL								4,596,910.77	
GRAND TOTAL								4,931,741.75	





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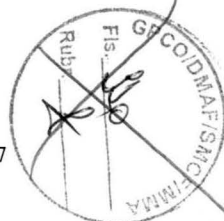
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00096846 BRA/16/G76 - Project Management	Project Execution	19/5/2016	31/12/2021	UNDP	63080	MPU	71200	International Consultants	60,000.00
				UNDP	63080	MPU	61100	Salary Costs - NP Staff	100,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	33,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	105,000.00
				UNDP	63080	MPU	71300	Local Consultants	8,000.00
				UNDP	63080	MPU	71600	Travel	44,123.24
TOTAL								350,123.24	
00100376 BRA/16/G76-PU Foam Invest Proj	Individual Project São Rafea	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	63,820.05
	Individual Project Tecpur	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	43,380.00
	Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	55,000.00
TOTAL								162,200.05	
GRAND TOTAL								512,323.29	





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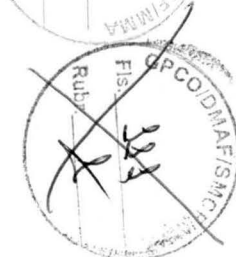
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00096846 BRA/16/G76 - Project Management	Project Execution	19/5/2016	31/12/2021	UNDP	63080	MPU	71300	Local Consultants	8,000.00
				UNDP	63080	MPU	71600	Travel	29,415.58
				UNDP	63080	MPU	61100	Salary Costs - NP Staff	50,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	8,000.00
TOTAL								95,415.58	
00100376 BRA/16/G76-PU Foam Invest Proj	Individual Project São Rafael	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	147,355.05
	Individual Project Tecpur	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	77,520.09
	Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	347,465.00
TOTAL								572,340.14	
GRAND TOTAL								667,755.72	





United Nations Development Programme

BRA/16/G76 [Award: 00091839] - HCFC Phase Out Management Plan (Stage II)

Initial Budget Revision - 12 May_2016

Cleonice Araújo
UNDP BRAZIL

Main Source of Funds: Montreal Protocol
Executing Agency: UNDP/DIM - Direct Implementation

Project 00096846 - Project Management										
Acct	Donor	Fund		Total	2016	2017	2018	2019	2020	2021
51005	10009	63080	Net Contrib.	1.594.155,08	84.123,32	364.830,98	364.830,98	334.830,98	350.123,24	95.415,58
			Total	1.594.155,08	84.123,32	364.830,98	364.830,98	334.830,98	350.123,24	95.415,58
Project 000100375 - Regulatory Actions										
Acct	Donor	Fund		Total	2016	2017	2018	2019	2020	2021
51005	10009	63080	Net Contrib.	120.000,00	30.000,00	90.000,00	-	-	-	-
			Total	120.000,00	30.000,00	90.000,00	-	-	-	-
Project 000100376 - PU Foam Invest Proj										
Acct	Donor	Fund		Total	2016	2017	2018	2019	2020	2021
51005	10009	63080	Net Contrib.	14.705.844,92	402.000,00	3.169.846,46	5.802.547,50	4.596.910,77	162.200,05	572.340,14
			Total	14.705.844,92	402.000,00	3.169.846,46	5.802.547,50	4.596.910,77	162.200,05	572.340,14
Project 000100377 - Assist to Com 4HPMP										
Acct	Donor	Fund		Total	2016	2017	2018	2019	2020	2021
51005	10009	63080	Net Contrib.	600.000,00	350.000,00	250.000,00	-	-	-	-
			Total	600.000,00	350.000,00	250.000,00	-	-	-	-
GRAND TOTAL				17.020.000,00	866.123,32	3.874.677,44	6.167.378,48	4.931.741,75	512.323,29	667.755,72

