

*Empoderando vidas.  
Fortalecendo nações.*

Brasília, 28 de março de 2017.

Ref.: P/399/17/DT/APL- csa  
Arquivo: PM/BRA/16/G76

Senhor Secretário,

**Assunto: Projeto BRA/16/G76 "Programa Brasileiro de Eliminação dos HCFCs – PBH Etapa 2" – Envio da Revisão Geral 2.**

Cumprimento Vossa Senhoria e venho encaminhar 01 (uma) via assinada da Revisão Geral 2 do Projeto BRA/16/G76 – "Programa Brasileiro de Eliminação dos HCFCs – PBH\_ Etapa 2".

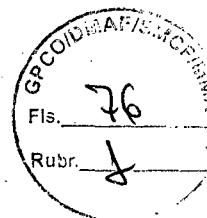
Receba, na ocasião, meus sinceros votos de elevada estima e distinta consideração.

Atenciosamente,

Didier Trebucq  
Diretor de País

A Sua Senhoria o Senhor  
**Evertton 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 Luduvica (Gerente, CPCO/MMA)



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Brasília, 28 de março de 2017.

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Arquivo: PM/BRA/16/G76

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**Assunto: Projeto BRA/16/G76 "Programa Brasileiro de Eliminação dos HCFCs – PBH Etapa 2" – Envio da Revisão Geral 2.**

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A Sua Senhoria o Senhor  
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70.730-542 – Brasília, DF  
BRASIL

Cc: Magna Luduvica (Gerente, CPCO/MMA)

15/3/2017



**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:** General Revision 2

| Budget (US\$) as of Last Revision on 15-March-2017 |                                     |               |
|--|-------------------------------------|---------------|
| Donor  | Fund                                | Amount        |
| MPU  | 63080 MP Multi Yr Nat Sctr Phaseout | 16,986,077.90 |
| <b>Total Budget ( 2017 and Beyond )</b>            |                                     | 16,986,077.90 |
| <b>Total Utilization ( 2016 and Prior )</b>        |                                     | 33,922.10     |
| <b>Project Total</b>                               |                                     | 17,020,000.00 |
| <b>Unprogrammed/Unfunded</b>                       |                                     | 0.00          |

**Project Description:**

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

**Agreed by:** Didier Trebucq *nl [Signature]*  
**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: 00091839  
 Selected Fund Code: ALL  
 Selected Dept. IDs: ALL  
 Selected Outputs: ALL

|  |                 |                        |
|--|-----------------|------------------------|
| Project Id : 00091839 HPMP Stage II - HCFC Phase Out | Period :        | Jan-Dec (2016)         |
| Output # : 00100376 BRA/16/G76-PU Foam Invest Proj   | Impl. Partner : | 00423 DIRECT EXECUTION |
|  | Location :      | Brazil                 |
| <b>Govt Exp</b>                                      | <b>UNDP Exp</b> | <b>UN Agencies Exp</b> |
| <b>Total Exp</b>                                     |                 |                        |

**Activity : AMINO (Group Project Amino)**

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

|  |             |              |             |              |
|--|-------------|--------------|-------------|--------------|
| 72105 - Svc Co-Construction & Engineer | 0.00        | 19.30        | 0.00        | 19.30        |
| <b>Total for Fund 63080</b>            | <b>0.00</b> | <b>19.30</b> | <b>0.00</b> | <b>19.30</b> |
| <b>Total for Activity AMINO</b>        | <b>0.00</b> | <b>19.30</b> | <b>0.00</b> | <b>19.30</b> |

**Activity : ANANDA METAIS (Individual Project Ananda Meta)**

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

|   |             |              |             |              |
|---|-------------|--------------|-------------|--------------|
| 71635 - Travel - Other                  | 0.00        | 19.30        | 0.00        | 19.30        |
| <b>Total for Fund 63080</b>             | <b>0.00</b> | <b>19.30</b> | <b>0.00</b> | <b>19.30</b> |
| <b>Total for Activity ANANDA METAIS</b> | <b>0.00</b> | <b>19.30</b> | <b>0.00</b> | <b>19.30</b> |

**Activity : BULLTRADE (Individual Project Bulltrade)**

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

|                                       |             |              |             |              |
|---------------------------------------|-------------|--------------|-------------|--------------|
| 71620 - Daily Subsistence Allow-Local | 0.00        | 38.60        | 0.00        | 38.60        |
| <b>Total for Fund 63080</b>           | <b>0.00</b> | <b>38.60</b> | <b>0.00</b> | <b>38.60</b> |
| <b>Total for Activity BULLTRADE</b>   | <b>0.00</b> | <b>38.60</b> | <b>0.00</b> | <b>38.60</b> |

**Activity : COLD AIR (Individual Project Cold Air)**

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

|  |             |               |             |               |
|--|-------------|---------------|-------------|---------------|
| 72105 - Svc Co-Construction & Engineer | 0.00        | 543.79        | 0.00        | 543.79        |
| <b>Total for Fund 63080</b>            | <b>0.00</b> | <b>543.79</b> | <b>0.00</b> | <b>543.79</b> |
| <b>Total for Activity COLD AIR</b>     | <b>0.00</b> | <b>543.79</b> | <b>0.00</b> | <b>543.79</b> |

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Combined Delivery Report by Activity

|  |                 |                        |                 |           |
|--|-----------------|------------------------|-----------------|-----------|
| Project Id : 00091839 HPMP Stage II - HCFC Phase Out | Period :        | Jan-Dec (2016)         |                 |           |
| Output # : 00100376 BRA/16/G76-PU Foam Invest Proj   | Impl. Partner : | 00423 DIRECT EXECUTION |                 |           |
|  | Location :      | Brazil                 |                 |           |
|  | Govt Exp        | UNDP Exp               | UN Agencies Exp | Total Exp |

Activity : FLEXIVEL (Group Project Flexivel)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

|                                       |             |              |             |              |
|---------------------------------------|-------------|--------------|-------------|--------------|
| 71620 - Daily Subsistence Allow-Local | 0.00        | 38.60        | 0.00        | 38.60        |
| <b>Total for Fund 63080</b>           | <b>0.00</b> | <b>38.60</b> | <b>0.00</b> | <b>38.60</b> |
| <b>Total for Activity FLEXIVEL</b>    | <b>0.00</b> | <b>38.60</b> | <b>0.00</b> | <b>38.60</b> |

Activity : FURGÕES IBIPORÁ (Individual Project Fur.Ibiporá)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

|   |             |              |             |              |
|---|-------------|--------------|-------------|--------------|
| 71620 - Daily Subsistence Allow-Local     | 0.00        | 38.60        | 0.00        | 38.60        |
| <b>Total for Fund 63080</b>               | <b>0.00</b> | <b>38.60</b> | <b>0.00</b> | <b>38.60</b> |
| <b>Total for Activity FURGÕES IBIPORÁ</b> | <b>0.00</b> | <b>38.60</b> | <b>0.00</b> | <b>38.60</b> |

Activity : ISAR (Individual Project Isar)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

|  |             |              |             |              |
|--|-------------|--------------|-------------|--------------|
| 72105 - Svc Co-Construction & Engineer | 0.00        | 19.30        | 0.00        | 19.30        |
| <b>Total for Fund 63080</b>            | <b>0.00</b> | <b>19.30</b> | <b>0.00</b> | <b>19.30</b> |
| <b>Total for Activity ISAR</b>         | <b>0.00</b> | <b>19.30</b> | <b>0.00</b> | <b>19.30</b> |

Activity : NIJU (Individual Project Niju)

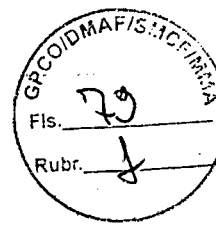
Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

|                                       |             |              |             |              |
|---------------------------------------|-------------|--------------|-------------|--------------|
| 71620 - Daily Subsistence Allow-Local | 0.00        | 38.60        | 0.00        | 38.60        |
| <b>Total for Fund 63080</b>           | <b>0.00</b> | <b>38.60</b> | <b>0.00</b> | <b>38.60</b> |
| <b>Total for Activity NIJU</b>        | <b>0.00</b> | <b>38.60</b> | <b>0.00</b> | <b>38.60</b> |

Activity : POLYURETHANE (Group Project Polyurethane)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

|                                       |      |       |      |       |
|---------------------------------------|------|-------|------|-------|
| 71620 - Daily Subsistence Allow-Local | 0.00 | 19.30 | 0.00 | 19.30 |
|---------------------------------------|------|-------|------|-------|



*Cleonice Araújo*  
UNDP BRAZIL



UN  
DP UN Development Programme  
Report ID: unglcdrb

Combined Delivery Report by Activity

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Run Time: 08-02-2017 13:02:56

|  |                 |                        |                 |           |
|--|-----------------|------------------------|-----------------|-----------|
| Project Id : 00091839 HPMP Stage II - HCFC Phase Out | Period :        | Jan-Dec (2016)         |                 |           |
| Output # : 00100376 BRA/16/G76-PU-Foam Invest Proj   | Impl. Partner : | 00423 DIRECT EXECUTION |                 |           |
|  | Location :      | Brazil                 |                 |           |
|  | Govt Exp        | UNDP Exp               | UN Agencies Exp | Total Exp |

|   |      |        |      |        |
|---|------|--------|------|--------|
| Total for Fund 63080  | 0.00 | 19.30  | 0.00 | 19.30  |
| Total for Activity POLYURETHANE                             | 0.00 | 19.30  | 0.00 | 19.30  |
| Activity : REFRIMATE (Individual Project Refrimate)         |      |        |      |        |
| Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)                |      |        |      |        |
| 71620 - Daily Subsistence Allow-Local                       | 0.00 | 38.60  | 0.00 | 38.60  |
| Total for Fund 63080  | 0.00 | 38.60  | 0.00 | 38.60  |
| Total for Activity REFRIMATE                                | 0.00 | 38.60  | 0.00 | 38.60  |
| Activity : SÃO RAFAEL (Individual Project São Rafael)       |      |        |      |        |
| Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)                |      |        |      |        |
| 71620 - Daily Subsistence Allow-Local                       | 0.00 | 38.60  | 0.00 | 38.60  |
| 72105 - Svc Co-Construction & Engineer                      | 0.00 | 19.30  | 0.00 | 19.30  |
| Total for Fund 63080  | 0.00 | 57.90  | 0.00 | 57.90  |
| Total for Activity SÃO RAFAEL                               | 0.00 | 57.90  | 0.00 | 57.90  |
| Activity : THERMJET&THERMO (Individual Project Thermjet&Th) |      |        |      |        |
| Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)                |      |        |      |        |
| 71620 - Daily Subsistence Allow-Local                       | 0.00 | 38.60  | 0.00 | 38.60  |
| Total for Fund 63080  | 0.00 | 38.60  | 0.00 | 38.60  |
| Total for Activity THERMJET&THERMO                          | 0.00 | 38.60  | 0.00 | 38.60  |
| Activity : ÁRTICO (Individual Project Ártico)               |      |        |      |        |
| Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)                |      |        |      |        |
| 71620 - Daily Subsistence Allow-Local                       | 0.00 | 38.60  | 0.00 | 38.60  |
| 72105 - Svc Co-Construction & Engineer                      | 0.00 | 19.30  | 0.00 | 19.30  |
| 72415 - Courier Charges                                     | 0.00 | 445.99 | 0.00 | 445.99 |
| 76135 - Realized Gain                                       | 0.00 | 0.00   | 0.00 | 0.00   |
| Total for Fund 63080  | 0.00 | 503.89 | 0.00 | 503.89 |

*Artico*



Combined Delivery Report by Activity

|  |   |
|--|---|
| Project Id : 00091839 HPMP Stage II - HCFC Phase Out | Period : Jan-Dec (2016)                     |
| Output # : 00100376 BRA/16/G76-PU Foam Invest Proj   | Impl. Partner : 00423 DIRECT EXECUTION      |
|  | Location : Brazil                           |
|  | Govt Exp UNDP Exp UN Agencies Exp Total Exp |

|                             |      |          |      |          |
|-----------------------------|------|----------|------|----------|
| Total for Activity ARTICO   | 0.00 | 503.89   | 0.00 | 503.89   |
| Total for Output : 00100376 | 0.00 | 1,414.38 | 0.00 | 1,414.38 |


|  |  |
|--|--|
| Output # : 00100377 BRA/16/G76-PMU, RA and GIZ | Impl. Partner : 00423 DIRECT EXECUTION |
|  | Location : Brazil                      |

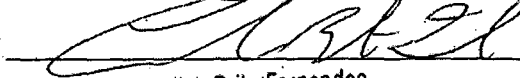
Activity : ACTIVITY 1 (Implementation & Monitoring)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

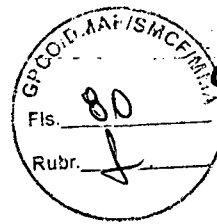
|  |      |           |      |           |
|--|------|-----------|------|-----------|
| 71605 - Travel Tickets-International   | 0.00 | 51.69     | 0.00 | 51.69     |
| 71610 - Travel Tickets-Local           | 0.00 | 14,256.32 | 0.00 | 14,256.32 |
| 71615 - Daily Subsistence Allow-Intl   | 0.00 | 777.32    | 0.00 | 777.32    |
| 71620 - Daily Subsistence Allow-Local  | 0.00 | 10,346.26 | 0.00 | 10,346.26 |
| 71635 - Travel - Other                 | 0.00 | 4,658.80  | 0.00 | 4,658.80  |
| 72105 - Svc Co-Construction & Engineer | 0.00 | 487.36    | 0.00 | 487.36    |
| 72140 - Svc Co-Information Technology  | 0.00 | 508.59    | 0.00 | 508.59    |
| 75705 - Learning costs                 | 0.00 | 1,375.69  | 0.00 | 1,375.69  |
| 76125 - Realized Loss                  | 0.00 | 45.69     | 0.00 | 45.69     |
| Total for Fund 63080                   | 0.00 | 32,507.72 | 0.00 | 32,507.72 |
| Total for Activity ACTIVITY 1          | 0.00 | 32,507.72 | 0.00 | 32,507.72 |
| Total for Output : 00100377            | 0.00 | 32,507.72 | 0.00 | 32,507.72 |

|                 |      |           |      |           |
|-----------------|------|-----------|------|-----------|
| Project Total : | 0.00 | 33,922.10 | 0.00 | 33,922.10 |
|-----------------|------|-----------|------|-----------|

Signed By:  Date: 09/02/2017

Signed By:  Date: 12/02/2017

Caroline Brito Fernandes  
Chefe de Operações para o Brasil



*Cleónice Araújo*  
UNDP BRAZIL



**UNDP** UN Development Programme  
Report ID: unglcdrb

Combined Delivery Report by Activity

Page 5 of 6  
Run Time: 08-02-2017 13:02:58

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2016)  
Selected Project Id : 00091839  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

|                  |                         |
|------------------|-------------------------|
| Project Id : ALL | Period : Jan-Dec (2016) |
| Output # : ALL   | Impl. Partner :         |
|                  | Location :              |
|                  |                         |

|                          | Govt Exp | UNDP Exp  | UN Agencies Exp | Total Exp |
|--------------------------|----------|-----------|-----------------|-----------|
| 48801 - Brazil - Central | 0.00     | 33,922.10 | 0.00            | 33,922.10 |





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UN Development Programme  
Report ID: unglcdrb

Combined Delivery Report by Activity

Page 6 of 6  
Run Time: 08-02-2017 13:02:00

Funds Utilization

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2016)  
Selected Project Id : 00091839  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

No Data found for the Selection Criteria



## Annual Work Plan

*Cleonice Araújo*  
UNDP BRAZIL

Brazil - Brasilia

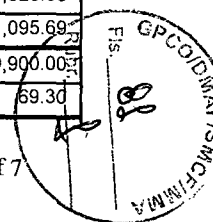
Project: 00091839

Report Date: 15/3/2017

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

Year: 2017

| Output                                  | Key Activities            | Timeframe |           | Responsible Party | Planned Budget |       |                         |                         |            |
|---|---------------------------|-----------|-----------|-------------------|----------------|-------|-------------------------|-------------------------|------------|
|   |                           | Start     | End       |                   | Fund           | Donor | Budget Descr            | Amount US\$             |            |
| 00100376 BRA/16/G76-PU Foam Invest Proj | Group Project Amino       | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 337,200.00 |
|   |                           |           |           | UNDP              | 63080          | MPU   | 74700                   | Transport, Shipping and | 2,360.40   |
|   | Group Project Ariston     | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 74700                   | Transport, Shipping and | 690.20     |
|   |                           |           |           | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 98,600.00  |
|   | Group Project Ecoblaster  | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 74700                   | Transport, Shipping and | 1,667.40   |
|   |                           |           |           | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 238,200.00 |
|   | Group Project Flexivel    | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 7,000.00   |
|   |                           |           |           | UNDP              | 63080          | MPU   | 74700                   | Transport, Shipping and | 49.00      |
|   | Group Project Polisystem  | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00       |
|   | Group Project Purcom      | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 124,000.00 |
|   |                           |           |           | UNDP              | 63080          | MPU   | 74700                   | Transport, Shipping and | 868.00     |
|   | Group Project Univar      | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 71600                   | Travel                  | 0.00       |
|   |                           |           |           | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 16,800.00  |
|   |                           |           |           | UNDP              | 63080          | MPU   | 74700                   | Transport, Shipping and | 117.60     |
|   | Group Project Utech       | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 89,000.00  |
|   |                           |           |           | UNDP              | 63080          | MPU   | 74700                   | Transport, Shipping and | 623.00     |
|   | Individual Project Ananda | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 74700                   | Transport, Shipping and | 69.30      |
|   |                           |           |           | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 9,900.00   |
|   | Individual Project Ártico | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72400                   | Communic & Audio Visual | 20,000.00  |
|   |                           |           |           | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 9,900.00   |
| UNDP                                    |                           |           |           | 63080             | MPU            | 74700 | Transport, Shipping and | 69.30                   |            |
| Individual Project Bulltrade            | 19/5/2016                 | 31/12/202 | UNDP      | 63080             | MPU            | 72100 | Contractual             | 9,900.00                |            |
|   |                           |           | UNDP      | 63080             | MPU            | 74700 | Transport, Shipping and | 69.30                   |            |
| Individual Project Cold Air             | 19/5/2016                 | 31/12/202 | UNDP      | 63080             | MPU            | 72100 | Contractual             | 156,526.00              |            |
|   |                           |           | UNDP      | 63080             | MPU            | 74700 | Transport, Shipping and | 1,095.69                |            |
| Individual Project                      | 19/5/2016                 | 31/12/202 | UNDP      | 63080             | MPU            | 72100 | Contractual             | 9,900.00                |            |
|   |                           |           | UNDP      | 63080             | MPU            | 74700 | Transport, Shipping and | 69.30                   |            |





## Annual Work Plan

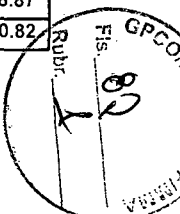
Brazil - Brasilia



Project: 00091839  
 Project Title: BRA/16/G76 - HCFC Phase Out Management Plan (Stage II)  
 Year: 2017

Report Date: 15/3/2017

| Output                | Key Activities                      | Timeframe        |           | Responsible Party | Planned Budget |       |              |                                |                     |
|-----------------------|-------------------------------------|------------------|-----------|-------------------|----------------|-------|--------------|--------------------------------|---------------------|
|                       |                                     | Start            | End       |                   | Fund           | Donor | Budget Descr | Amount US\$                    |                     |
|                       | Individual Project Gelopar          | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and        | 69.30               |
|                       |                                     |                  |           | UNDP              | 63080          | MPU   | 72100        | Contractual                    | 9,900.00            |
|                       | Individual Project IBF              | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and        | 955.08              |
|                       |                                     |                  |           | UNDP              | 63080          | MPU   | 72100        | Contractual                    | 136,441.00          |
|                       | Individual Project Isar             | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and        | 840.00              |
|                       |                                     |                  |           | UNDP              | 63080          | MPU   | 72100        | Contractual                    | 120,000.00          |
|                       | Individual Project Niju             | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and        | 69.30               |
|                       |                                     |                  |           | UNDP              | 63080          | MPU   | 72100        | Contractual                    | 9,900.00            |
|                       | Individual Project                  | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and        | 69.30               |
|                       |                                     |                  |           | UNDP              | 63080          | MPU   | 72100        | Contractual                    | 9,900.00            |
|                       | Individual Project São              | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual                    | 97,640.00           |
|                       |                                     |                  |           | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and        | 683.48              |
|                       | <b>TOTAL</b>                        |                  |           |                   |                |       |              |                                | <b>1,521,141.95</b> |
|                       | 00100377 BRA/16/G76-PMU, RA and GIZ | Implementation & | 19/5/2016 | 31/12/201         | UNDP           | 63080 | MPU          | 71300                          | Local Consultants   |
| UNDP                  |                                     |                  |           |                   | 63080          | MPU   | 73300        | Rental & Maint of Info Tech    | 18,000.00           |
| UNDP                  |                                     |                  |           |                   | 63080          | MPU   | 71400        | Contractual Services - Individ | 60,000.00           |
| UNDP                  |                                     |                  |           |                   | 63080          | MPU   | 71600        | Travel                         | 71,168.87           |
| UNDP                  |                                     |                  |           |                   | 63080          | MPU   | 71200        | International Consultants      | 60,000.00           |
| UNDP                  |                                     |                  |           |                   | 63080          | MPU   | 61100        | Salary Costs - NP Staff        | 0.00                |
| UNDP                  |                                     |                  |           |                   | 63080          | MPU   | 72200        | Equipment and Furniture        | 0.00                |
| RAC System Components |                                     | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual                    | 0.00                |
|                       |                                     |                  |           | UNDP              | 63080          | MPU   | 72200        | Equipment and Furniture        | 276,000.00          |
| Regulatory Actions    |                                     | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual                    | 20,000.00           |
|                       |                                     |                  |           | UNDP              | 63080          | MPU   | 71600        | Travel                         | 10,000.00           |
| <b>TOTAL</b>          |                                     |                  |           |                   |                |       |              | <b>523,168.87</b>              |                     |
| <b>GRAND TOTAL</b>    |                                     |                  |           |                   |                |       |              | <b>2,044,310.82</b>            |                     |





## Annual Work Plan

*Leonice Araújo*  
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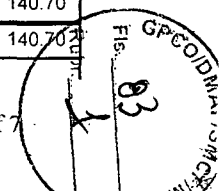
Project: 00091839

Report Date: 15/3/2017

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\$             |                         |           |
| 00100376 BRA/16/G76-PU Foam Invest Proj | Group Project Amino          | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project Ariston        | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project BASF           | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project Comfibras      | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project Dow            | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project Ecoblaster     | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project Flexível       |           |           |                   | UNDP           | 63080 | MPU                     | 72100                   | Contractual             | 29,000.00 |
|   |                              |           |           |                   | UNDP           | 63080 | MPU                     | 74700                   | Transport, Shipping and | 203.00    |
|   | Group Project Mcassab        | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project Polisystem     | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project                |           |           |                   | UNDP           | 63080 | MPU                     | 72100                   | Contractual             | 30,000.00 |
|   |                              |           |           |                   | UNDP           | 63080 | MPU                     | 74700                   | Transport, Shipping and | 210.00    |
|   | Group Project Purcom         | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project Shimtek        | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project Univar         | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Group Project Utech          | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 0.00                    |           |
|   | Individual Project Ananda    |           |           |                   | UNDP           | 63080 | MPU                     | 74700                   | Transport, Shipping and | 140.70    |
|   |                              |           |           |                   | UNDP           | 63080 | MPU                     | 72100                   | Contractual             | 20,100.00 |
|   | Individual Project Ártico    |           |           |                   | UNDP           | 63080 | MPU                     | 74700                   | Transport, Shipping and | 140.70    |
|   |                              |           |           |                   | UNDP           | 63080 | MPU                     | 72100                   | Contractual             | 20,100.00 |
|   |                              |           |           |                   | UNDP           | 63080 | MPU                     | 71600                   | Travel                  | 22,926.82 |
|   | Individual Project Bulltrade |           |           |                   | UNDP           | 63080 | MPU                     | 74700                   | Transport, Shipping and | 140.70    |
|   |                              |           |           |                   | UNDP           | 63080 | MPU                     | 72100                   | Contractual             | 20,100.00 |
| Individual Project                      |                              |           |           | UNDP              | 63080          | MPU   | 72100                   | Contractual             | 20,100.00               |           |
|   |                              |           |           | UNDP              | 63080          | MPU   | 74700                   | Transport, Shipping and | 140.70                  |           |
| Individual Project Gelopar              | 19/5/2016                    | 31/12/202 | UNDP      | 63080             | MPU            | 74700 | Transport, Shipping and | 140.70                  |                         |           |





## Annual Work Plan

*Cleonice Araújo*  
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Brazil - Brasilia

Project: 00091839

Report Date: 15/3/2017

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 Gelopar          | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual             | 20,100.00                      |                   |
|                    | Individual Project Isar             | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and | 1,177.58                       |                   |
|                    |                                     |                  |           | UNDP              | 63080          | MPU   | 72100        | Contractual             | 168,226.00                     |                   |
|                    | Individual Project Niju             | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual             | 20,100.00                      |                   |
|                    |                                     |                  |           | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and | 140.70                         |                   |
|                    | Individual Project                  | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual             | 20,100.00                      |                   |
|                    |                                     |                  |           | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and | 140.70                         |                   |
|                    | Individual Project São              | 19/5/2016        | 31/12/202 | UNDP              | 63080          | MPU   | 74700        | Transport, Shipping and | 794.75                         |                   |
|                    |                                     |                  |           | UNDP              | 63080          | MPU   | 72100        | Contractual             | 113,535.00                     |                   |
|                    | <b>TOTAL</b>                        |                  |           |                   |                |       |              |                         |                                | <b>507,758.05</b> |
|                    | 00100377 BRA/16/G76-PMU, RA and GIZ | Implementation & | 19/5/2016 | 31/12/201         |                | 63080 | MPU          | 71600                   | Travel                         | 31,323.41         |
|                    |                                     |                  |           |                   |                | 63080 | MPU          | 71400                   | Contractual Services - Individ | 124,000.00        |
|                    |                                     |                  |           |                   | 63080          | MPU   | 72100        | Contractual             | 274,000.00                     |                   |
| Regulatory Actions |                                     | 19/5/2016        | 31/12/202 |                   | 63080          | MPU   | 72100        | Contractual             | 65,000.00                      |                   |
| <b>TOTAL</b>       |                                     |                  |           |                   |                |       |              |                         | <b>494,323.41</b>              |                   |
| <b>GRAND TOTAL</b> |                                     |                  |           |                   |                |       |              |                         | <b>1,002,081.46</b>            |                   |





## Annual Work Plan

**Cleonice Araújo**  
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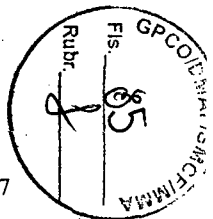
Project: 00091839

Report Date: 15/3/2017

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

Year: 2019

| Output                                  | Key Activities               | Timeframe |           | Responsible Party | Planned Budget |       |              |                        |              |
|---|------------------------------|-----------|-----------|-------------------|----------------|-------|--------------|------------------------|--------------|
|   |                              | Start     | End       |                   | Fund           | Donor | Budget Descr | Amount US\$            |              |
| 00100376 BRA/16/G76-PU Foam Invest Proj | Group Project BASF           | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 74500        | Miscellaneous Expenses | 614,155.08   |
|   |                              |           |           | UNDP              | 63080          | MPU   | 72100        | Contractual            | 701,319.90   |
|   | Group Project Comfibras      | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 404,753.02   |
|   | Group Project Dow            | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 1,158,848.42 |
|   | Group Project Flexivel       | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 837,833.22   |
|   | Group Project Mcassab        | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 742,718.82   |
|   | Group Project Polissystem    | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 697,280.76   |
|   | Group Project                | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 592,070.13   |
|   | Group Project Shimtek        | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 585,669.50   |
|   | Individual Project Artico    | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 156,635.00   |
|   | Individual Project Bulltrade | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 1,302,500.04 |
|   | Individual Project           | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 620,000.00   |
|   | Individual Project Gelopar   | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 472,668.00   |
|   | Individual Project Niju      | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100        | Contractual            | 555,660.00   |
| Individual Project                      | 19/5/2016                    | 31/12/202 | UNDP      | 63080             | MPU            | 72100 | Contractual  | 1,074,560.00           |              |
| <b>TOTAL</b>                            |                              |           |           |                   |                |       |              | <b>10,516,671.89</b>   |              |
| 00100377 BRA/16/G76-PMU, RA and GIZ     | Implementation &             | 19/5/2016 | 31/12/201 |                   | 63080          | MPU   | 72100        | Contractual            | 970,000.00   |
| <b>TOTAL</b>                            |                              |           |           |                   |                |       |              | <b>970,000.00</b>      |              |
| <b>GRAND TOTAL</b>                      |                              |           |           |                   |                |       |              | <b>11,486,671.89</b>   |              |





## Annual Work Plan

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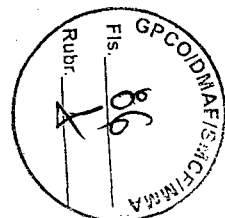
Project: 00091839

Report Date: 15/3/2017

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

Year: 2020

| Output                                  | Key Activities            | Timeframe |           | Responsible Party | Planned Budget |       |                   |                     |
|---|---------------------------|-----------|-----------|-------------------|----------------|-------|-------------------|---------------------|
|   |                           | Start     | End       |                   | Fund           | Donor | Budget Descr      | Amount US\$         |
| 00100376 BRA/16/G76-PU Foam Invest Proj | Individual Project São    | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100 Contractual | 601,820.09          |
|   | Individual Project Tecpur | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100 Contractual | 643,380.00          |
|   | Individual Project        | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100 Contractual | 635,473.50          |
| <b>TOTAL</b>                            |                           |           |           |                   |                |       |                   | <b>1,880,673.59</b> |
| <b>GRAND TOTAL</b>                      |                           |           |           |                   |                |       |                   | <b>1,880,673.59</b> |





# Annual Work Plan



Brazil - Brasilia

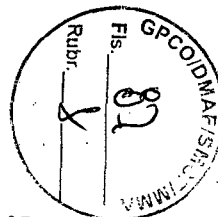
Project: 00091839

Report Date: 15/3/2017

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

Year: 2021

| Output                                  | Key Activities            | Timeframe |           | Responsible Party | Planned Budget |       |                   |                   |
|---|---------------------------|-----------|-----------|-------------------|----------------|-------|-------------------|-------------------|
|   |                           | Start     | End       |                   | Fund           | Donor | Budget Descr      | Amount US\$       |
| 00100376 BRA/16/G76-PU Foam.Invest Proj | Individual Project São    | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100 Contractual | 147,355.05        |
|   | Individual Project Tecpur | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100 Contractual | 77,520.09         |
|   | Individual Project        | 19/5/2016 | 31/12/202 | UNDP              | 63080          | MPU   | 72100 Contractual | 347,465.00        |
| <b>TOTAL</b>                            |                           |           |           |                   |                |       |                   | <b>572,340.14</b> |
| <b>GRAND TOTAL</b>                      |                           |           |           |                   |                |       |                   | <b>572,340.14</b> |







**United Nations Development Programme**  
 BRA/16/G76 [Award: 00091839] - HCFC Phase Out Management Plan (Stage II)  
 Initial Budget Revision - 15 Mar\_2017



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

| DIRECT EXECUTION - Project Number - 00091839   |       |       |              |                      |                  |                     |                     |                      |                     |                   |
|--|-------|-------|--------------|----------------------|------------------|---------------------|---------------------|----------------------|---------------------|-------------------|
| Acct   | Donor | Fund  |              | Total                | 2016             | 2017                | 2018                | 2019                 | 2020                | 2021              |
| <b>Project 000100376 - PU Foam Invest Proj</b> |       |       |              |                      |                  |                     |                     |                      |                     |                   |
| Acct   | Donor | Fund  |              | 0                    | 2016             | 2017                | 2018                | 2019                 | 2020                | 2021              |
| 51005  | 10009 | 63080 | Net Contrib. | 15.000.000,00        | 1.414,38         | 1.521.141,95        | 507.758,05          | 10.516.671,89        | 1.880.673,59        | 572.340,14        |
|  |       |       | <b>Total</b> | <b>15.000.000,00</b> | <b>1.414,38</b>  | <b>1.521.141,95</b> | <b>507.758,05</b>   | <b>10.516.671,89</b> | <b>1.880.673,59</b> | <b>572.340,14</b> |
| <b>Project 000100377 - Assist to Com 4HPMP</b> |       |       |              |                      |                  |                     |                     |                      |                     |                   |
| Acct   | Donor | Fund  |              | Total                | 2016             | 2017                | 2018                | 2019                 | 2020                | 2021              |
| 51005  | 10009 | 63080 | Net Contrib. | 2.020.000,00         | 32.507,72        | 523.168,87          | 494.323,41          | 970.000,00           |                     |                   |
|  |       |       | <b>Total</b> | <b>2.020.000,00</b>  | <b>32.507,72</b> | <b>523.168,87</b>   | <b>494.323,41</b>   | <b>970.000,00</b>    | -                   | -                 |
| <b>GRAND TOTAL</b>                             |       |       |              | <b>17.020.000,00</b> | <b>33.922,10</b> | <b>2.044.310,82</b> | <b>1.002.081,46</b> | <b>11.486.671,89</b> | <b>1.880.673,59</b> | <b>572.340,14</b> |

