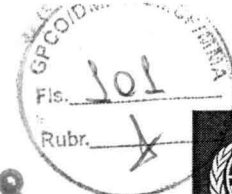


Programa das Nações Unidas para o Desenvolvimento



SAG/GAB/SMCO  
Nº 28732/16  
Data/hora: 06/12/16 às 16:48  
Assinatura: Kayquil



Empoderando vidas.  
Fortalecendo nações.

Brasília, 29 de novembro de 2016.



Ref.: P/2413/16/NF/MR-csa  
Arquivo: PM/BRA/16/G76

Senhor Secretário,

**Assunto: Revisão Geral 1 - Projeto BRA/16/G76 "Programa Brasileiro de Eliminação dos HCFCs – PBH\_ Etapa 2".**

Cumprimento Vossa Senhoria e venho encaminhar 01 (uma) via assinada da Revisão Geral 1 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,

  
Niky Fabiancic  
Representante Residente

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 Luduvica – Gerente, CPCO/MMA**

22/11/2016



## 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:** General Revision 1

Budget (US\$) as of Last Revision on 21-November-2016		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	17,020,000.00
<b>Total Budget ( 2016 and Beyond )</b>		17,020,000.00
<b>Total Utilization ( 2015 and Prior )</b>		0.00
<b>Project Total</b>		17,020,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Project Description:**

This general revision aims to reflect the budget and delivery forecasts for Project BRA16G76 (Atlas No 91839) for 2016 and 2017.

**Agreed by:** Didier Trebucq  
**Agreed by:** Country Director  
**Agreed by:** UNDP Brazil  
**Agreed by:** Date: 22-November-2016



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

Combined Delivery Report by Activity

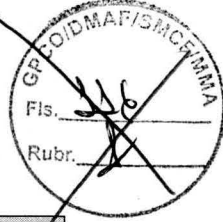


*Cleonice Araújo*  
 UNDP BRAZIL

Page 1 of 2  
 Run Time: 09-11-2016 15:11:05

**Selection Criteria :**

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



<b>Project Id :</b>	<b>Period :</b>	<b>Jan-Sep (2016)</b>			
<b>Output # :</b>	<b>Impl. Partner :</b>				
	<b>Location :</b>				
		<b>Govt Exp</b>	<b>UNDP Exp</b>	<b>UN Agencies Exp</b>	<b>Total Exp</b>

No Data found for the Selection Criteria

Combined Delivery Report by Activity



UNDP UN Development Programme  
Report ID: unglcdrb

Page 2 of 2  
Run Time: 09-11-2016 15:11:07

**Funds Utilization**

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Sep (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**

Brazil - Brasilia

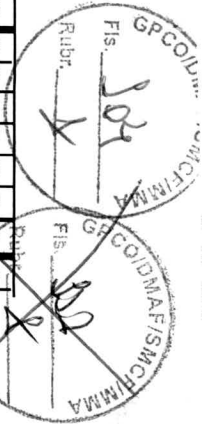
Project: 00091839

Report Date: 22/11/2016

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\$	
00100376 BRA/16/G76-PU Foam Invest Proj	Group Project Amino	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
				UNDP	63080	MPU	72100	Contractual Services-Companies	40,000.00
	Group Project Ariston	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	40,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,369.80
				UNDP	63080	MPU	72100	Contractual Services-Companies	40,000.00
	Group Project Purcom	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
				UNDP	63080	MPU	72100	Contractual Services-Companies	40,800.00
	Group Project Univar	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
				UNDP	63080	MPU	72100	Contractual Services-Companies	20,000.00
	Group Project Utech	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	40,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
	Individual Project Ártico	19/5/2016	31/12/2021	UNDP	63080	MPU	72400	Communic & Audio Visual Equip	409.89
	Individual Project Cold Air	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	2,669.54
				UNDP	63080	MPU	72100	Contractual Services-Companies	40,000.00
	Individual Project IBF	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	2,669.54
				UNDP	63080	MPU	72100	Contractual Services-Companies	25,000.00
	Individual Project Isar	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	2,669.54
				UNDP	63080	MPU	72100	Contractual Services-Companies	60,000.00
	<b>TOTAL</b>								<b>364,486.76</b>
00100377 BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring	19/5/2016	31/12/2017	UNDP	63080	MPU	72200	Equipment and Furniture	0.00
				UNDP	63080	MPU	71200	International Consultants	30,000.00
				UNDP	63080	MPU	71600	Travel	40,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	923.75
				UNDP	63080	MPU	75700	Training, Workshops and Confer	1,339.59
	RAC System Components &	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	49,076.25
<b>TOTAL</b>								<b>121,339.59</b>	





Annual Work Plan

Brazil - Brasilia

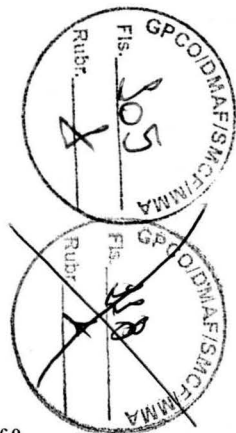
Project: 00091839

Report Date: 22/11/2016

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

GRAND TOTAL

485,826.35





**Annual Work Plan**

Brazil - Brasilia

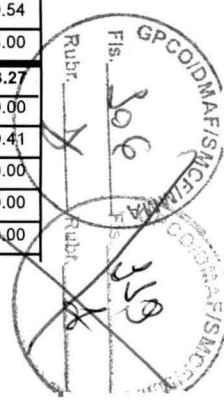
Project: 00091839

Report Date: 22/11/2016

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	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	297,200.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
	Group Project Ariston	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
				UNDP	63080	MPU	72100	Contractual Services-Companie	58,600.00
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
				UNDP	63080	MPU	72100	Contractual Services-Companie	198,200.00
	Group Project Polysystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	0.00
	Group Project Purcom	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	83,200.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
	Group Project Univar	19/5/2016	31/12/2021	UNDP	63080	MPU	71600	Travel	37,500.00
				UNDP	63080	MPU	72100	Contractual Services-Companie	467,613.20
	Group Project Utech	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	49,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,779.69
	Individual Project Ananda M	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	0.00
	Individual Project Cold Air	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	116,526.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	2,669.54
	Individual Project Gelopar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	0.00
	Individual Project IBF	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	2,669.54
				UNDP	63080	MPU	72100	Contractual Services-Companie	111,441.00
	Individual Project Isar	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	2,669.54
UNDP				63080	MPU	72100	Contractual Services-Companie	228,226.00	
<b>TOTAL</b>								<b>1,664,413.27</b>	
00100377 BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring	19/5/2016	31/12/2017	UNDP	63080	MPU	71300	Local Consultants	8,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	16,640.41
				UNDP	63080	MPU	71400	Contractual Services - Individ	140,000.00
				UNDP	63080	MPU	71200	International Consultants	60,000.00
				UNDP	63080	MPU	61100	Salary Costs - NP Staff	90,000.00





**Annual Work Plan**

Brazil - Brasilia

Project: 00091839

Report Date: 22/11/2016

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\$	
	Implementation & Monitoring	19/5/2016	31/12/2017	UNDP	63080	MPU	72200	Equipment and Furniture	0,00
	RAC System Components &	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	550,000.00
	Regulatory Actions	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	60,000.00
				UNDP	63080	MPU	71600	Travel	4,000.00
<b>TOTAL</b>									<b>928,640.41</b>
<b>GRAND TOTAL</b>									<b>2,593,053.68</b>

Two circular official stamps from GPC/OID/MAE/IS/MC/FIN/MA. The left stamp has handwritten text 'Rubr. X' and 'Fis. 207'. The right stamp has handwritten text 'Rubr.' and 'Fis. 208'. Both stamps are crossed out with a large 'X'.





**Annual Work Plan**

Brazil - Brasilia

Project: 00091839

Report Date: 22/11/2016

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\$	
00100376 BRA/16/G76-PU Foam Invest Proj	Group Project Amino	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	738,560.98
	Group Project Ariston	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	126,250.60
	Group Project BASF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	16,000.00
	Group Project Comfibras	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	61,905.88
	Group Project Dow	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	22,000.00
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	664,212.88
	Group Project Flexivel	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	93,705.88
	Group Project Mcassab	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	111,617.64
	Group Project Polysystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	516,280.76
	Group Project Polyurethane	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	55,200.00
	Group Project Purcom	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	853,735.45
	Group Project Shimtek	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	46,050.00
	Group Project Univar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	3,115,210.06
	Group Project Utech	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	183,627.80
	Individual Project Ananda M	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	226,076.00
	Individual Project Ártico	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	62,500.00
	Individual Project Bulltrade	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	55,000.00
	Individual Project Fur.Ibiporã	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	55,000.00
Individual Project Gelopar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	200,000.00	
Individual Project Niju	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	60,000.00	
Individual Project Refrimate	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	82,560.00	
<b>TOTAL</b>									<b>7,345,493.93</b>
00100377 BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring	19/5/2016	31/12/2017		63080	MPU	72100	Contractual Services-Companies	970,020.00
<b>TOTAL</b>									<b>970,020.00</b>
<b>GRAND TOTAL</b>									<b>8,315,513.93</b>





**Annual Work Plan**

Brazil - Brasilia

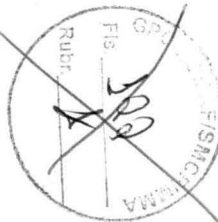
Project: 00091839

Report Date: 22/11/2016

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	31/12/2021	UNDP	63080	MPU	74500	Miscellaneous Expenses	294,155.08
				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 Flexivel	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
<b>TOTAL</b>								<b>4,891,065.85</b>	
<b>GRAND TOTAL</b>								<b>4,891,065.85</b>	





Annual Work Plan

Brazil - Brasilia

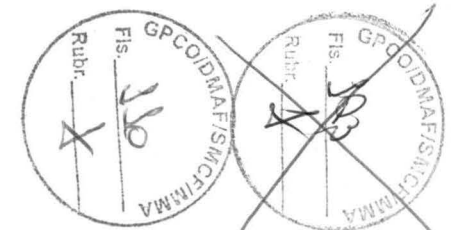
Project: 00091839

Report Date: 22/11/2016

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 Rafael	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
<b>TOTAL</b>									<b>162,200.05</b>
<b>GRAND TOTAL</b>									<b>162,200.05</b>





Annual Work Plan

Brazil - Brasilia

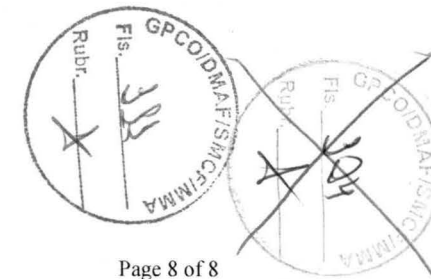
Project: 00091839

Report Date: 22/11/2016

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 Rafael	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Company	147,355.05
	Individual Project Tecpur	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Company	77,520.09
	Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Company	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 - HCFC Phase Out Management Plan (Stage II)  
Revision General - 21 Nov\_2016

Empowered lives.  
Resilient nations.

Main Source of Funds: Montreal Protocol  
Executing Agency: UNDP/DIM - Direct Implementation  
Atlas Award Number: 00091839

DIRECT EXECUTION - Project Number - 00091839										
Output 000100376 - PU Foam Invest Proj										
Acct	Donor	Fund			2016	2017	2018	2019	2020	2021
51005	10009	63080	Net Contrib.	15.000.000,00	364.486,76	1.664.413,27	7.345.493,93	4.891.065,85	162.200,05	572.340,14
			<b>Total</b>	<b>15.000.000,00</b>	<b>364.486,76</b>	<b>1.664.413,27</b>	<b>7.345.493,93</b>	<b>4.891.065,85</b>	<b>162.200,05</b>	<b>572.340,14</b>
Output 000100377 - Assist to Com 4HPMP										
Acct	Donor	Fund		Total	2016	2017	2018	2019	2020	2021
51005	10009	63080	Net Contrib.	2.020.000,00	121.339,59	928.640,41	970.020,00	-	-	-
			<b>Total</b>	<b>2.020.000,00</b>	<b>121.339,59</b>	<b>928.640,41</b>	<b>970.020,00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>				<b>17.020.000,00</b>	<b>485.826,35</b>	<b>2.593.053,68</b>	<b>8.315.513,93</b>	<b>4.891.065,85</b>	<b>162.200,05</b>	<b>572.340,14</b>

