



Empoderando vidas.  
Fortalecendo nações.

Brasília, 26 de abril de 2018.

Ref.: P/401/18/APL- csa  
Arquivo: PM/BRA/16/G76

Senhor Secretário,

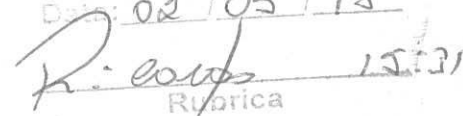
**Assunto: BRA/16/G76 – “Programa Brasileiro de Eliminação dos HCFCs – PBH Etapa II (Envio da Revisão Geral 5).**

Cumprimento Vossa Senhoria e venho encaminhar 01 (uma) via original assinada da Revisão Geral 5 do Projeto BRA/16/G76 – “Programa Brasileiro de Eliminação dos HCFCs – PBH\_ Etapa II”.

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

Atenciosamente,

  
Maristela Baioni  
Oficial Encarregada

Ministério do Meio Ambiente  
Recebido / CUGA/SEPRO  
Data: 02/05/18  
  
Rubrica

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

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



*Empoderando vidas.  
Fortalecendo nações.*

Brasília, 26 de abril de 2018.

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Arquivo: PM/BRA/16/G76

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**Assunto: BRA/16/G76 – “Programa Brasileiro de Eliminação dos HCFCs – PBH Etapa II (Envio da Revisão Geral 5).**

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A Sua Senhoria o Senhor  
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3/4/2018



## 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:** UNDP  
**Responsible Parties:** UNDP  
**Revision Type:** General Revision 5

Budget (USS) as of Last Revision on 20-March-2018		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	15,605,904.76
<b>Total Budget ( 2018 and Beyond )</b>		15,605,904.76
<b>Total Utilization ( 2017 and Prior )</b>		1,393,728.45
<b>Project Total</b>		17,020,000.00
<b>Unprogrammed/Unfunded</b>		20,366.79

### Project Description:

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

Nota: registre-se que a variação desta capa refere-se a dois pagamentos realizados com POs Multyyear (2017 e 2018), conforme o que se segue:

- PO 0000036257 - Voucher Nr. 00364284 (Empresa Refrimate): pagamento realizado em 2017 com Budget de 2018 referente adiantamento de produto no valor total de USD 20.445,91 (receipt 109609);
- PO 0000035669 - Voucher Nr. 00369213 (Empresa Utech): pagamento inicialmente realizado em 2017 na moeda (USD) e corrigido para a moeda (R\$) em 2018, gerando uma diferença cambial de USD 79,12, considerando a nova taxa de câmbio vigente no mês de pagamento, USD 3,18 ( receipt 109503).

**Agreed by:** Didier Trebucq  
**Agreed by:** Country Director  
**Agreed by:** UNDP Brazil  
**Agreed by:** Date: 04/04/2018

de acordo  
[Handwritten signature]



UN Development Programme  
Report ID: unglcdrb

Combined Delivery Report by Activity

Page 1 of 9  
Run Time: 20-02-2018 20:02:13

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2017)  
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 (2017)
Output # : 00100376 BRA/16/G76-PU Foam Invest Proj	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : AMINO (Group Project Amino)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72105 - Svc Co-Construction & Engineer	0.00	125,109.99	0.00	125,109.99
72430 - Postage and Pouch	0.00	5.44	0.00	5.44
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>125,115.43</b>	<b>0.00</b>	<b>125,115.43</b>
<b>Total for Activity AMINO</b>	<b>0.00</b>	<b>125,115.43</b>	<b>0.00</b>	<b>125,115.43</b>

Activity : ARISTON (Group Project Ariston)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72105 - Svc Co-Construction & Engineer	0.00	94,586.54	0.00	94,586.54
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>94,586.54</b>	<b>0.00</b>	<b>94,586.54</b>
<b>Total for Activity ARISTON</b>	<b>0.00</b>	<b>94,586.54</b>	<b>0.00</b>	<b>94,586.54</b>

Activity : BULLTRADE (Individual Project Bulltrade)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72105 - Svc Co-Construction & Engineer	0.00	9,887.58	0.00	9,887.58
74525 - Sundry	0.00	29.51	0.00	29.51
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>9,917.09</b>	<b>0.00</b>	<b>9,917.09</b>
<b>Total for Activity BULLTRADE</b>	<b>0.00</b>	<b>9,917.09</b>	<b>0.00</b>	<b>9,917.09</b>

Activity : COLD AIR (Individual Project Cold Air)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72105 - Svc Co-Construction & Engineer	0.00	157,627.07	0.00	157,627.07
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>157,627.07</b>	<b>0.00</b>	<b>157,627.07</b>
<b>Total for Activity COLD AIR</b>	<b>0.00</b>	<b>157,627.07</b>	<b>0.00</b>	<b>157,627.07</b>

*Paulo Roberto F. Silva*  
Chefe de Finanças para o Brasil

Combined Delivery Report by Activity



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

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Run Time: 20-02-2018 20:02:13

Project Id : 00091839 HPMP Stage II - HCFC Phase Out	Period :	Jan-Dec (2017)
Output # : 00100376 BRA/16/G76-PU Foam Invest Proj	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
<b>Activity : COMFRIBRAS (Group Project Comfibras)</b>				
<b>Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)</b>				
71605 - Travel Tickets-International	0.00	29.71	0.00	29.71
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>29.71</b>	<b>0.00</b>	<b>29.71</b>
<b>Total for Activity COMFRIBRAS</b>	<b>0.00</b>	<b>29.71</b>	<b>0.00</b>	<b>29.71</b>
<b>Activity : ECOBLASTER (Group Project Ecoblaster)</b>				
<b>Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)</b>				
72105 - Svc Co-Construction & Engineer	0.00	202,833.41	0.00	202,833.41
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>202,833.41</b>	<b>0.00</b>	<b>202,833.41</b>
<b>Total for Activity ECOBLASTER</b>	<b>0.00</b>	<b>202,833.41</b>	<b>0.00</b>	<b>202,833.41</b>
<b>Activity : FLEXÍVEL (Group Project Flexível)</b>				
<b>Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)</b>				
72105 - Svc Co-Construction & Engineer	0.00	7,604.71	0.00	7,604.71
74525 - Sundry	0.00	29.71	0.00	29.71
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>7,634.42</b>	<b>0.00</b>	<b>7,634.42</b>
<b>Total for Activity FLEXÍVEL</b>	<b>0.00</b>	<b>7,634.42</b>	<b>0.00</b>	<b>7,634.42</b>
<b>Activity : FURGÕES IBIPORÃ(Individual Project Fur.Ibiporã)</b>				
<b>Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)</b>				
72105 - Svc Co-Construction & Engineer	0.00	10,303.98	0.00	10,303.98
72415 - Courier Charges	0.00	17.11	0.00	17.11
74525 - Sundry	0.00	29.71	0.00	29.71
76135 - Realized Gain	0.00	0.00	0.00	0.00
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>10,350.80</b>	<b>0.00</b>	<b>10,350.80</b>
<b>Total for Activity FURGÕES IBIPORÃ</b>	<b>0.00</b>	<b>10,350.80</b>	<b>0.00</b>	<b>10,350.80</b>

*Roberto J. Silva*  
Chefe de Finanças para o Brasil



Combined Delivery Report by Activity

Project Id : 00091839 HPMP Stage II - HCFC Phase Out	Period :	Jan-Dec (2017)
Output # : 00100376 BRA/16/G76-PU Foam Invest Proj	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
<b>Activity : GELOPAR (Individual Project Gelopar)</b>				
<b>Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)</b>				
72105 - Svc Co-Construction & Engineer	0.00	9,900.00	0.00	9,900.00
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>9,900.00</b>	<b>0.00</b>	<b>9,900.00</b>
<b>Total for Activity GELOPAR</b>	<b>0.00</b>	<b>9,900.00</b>	<b>0.00</b>	<b>9,900.00</b>
<b>Activity : IBF (Individual Project IBF)</b>				
<b>Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)</b>				
72105 - Svc Co-Construction & Engineer	0.00	137,405.13	0.00	137,405.13
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>137,405.13</b>	<b>0.00</b>	<b>137,405.13</b>
<b>Total for Activity IBF</b>	<b>0.00</b>	<b>137,405.13</b>	<b>0.00</b>	<b>137,405.13</b>
<b>Activity : ISAR (Individual Project Isar)</b>				
<b>Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)</b>				
72105 - Svc Co-Construction & Engineer	0.00	64,099.04	0.00	64,099.04
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>64,099.04</b>	<b>0.00</b>	<b>64,099.04</b>
<b>Total for Activity ISAR</b>	<b>0.00</b>	<b>64,099.04</b>	<b>0.00</b>	<b>64,099.04</b>
<b>Activity : NIJU (Individual Project Niju)</b>				
<b>Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)</b>				
72105 - Svc Co-Construction & Engineer	0.00	12,046.98	0.00	12,046.98
74525 - Sundry	0.00	29.71	0.00	29.71
<b>Total for Fund 63080</b>	<b>0.00</b>	<b>12,076.69</b>	<b>0.00</b>	<b>12,076.69</b>
<b>Total for Activity NIJU</b>	<b>0.00</b>	<b>12,076.69</b>	<b>0.00</b>	<b>12,076.69</b>
<b>Activity : PURCOM (Group Project Purcom)</b>				
<b>Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)</b>				
72105 - Svc Co-Construction & Engineer	0.00	106,422.37	0.00	106,422.37

*Paulo Roberto F. Silva*  
Chefe de Finanças para o Brasil

Combined Delivery Report by Activity



UN Development Programme  
Report ID: unglcdrb

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Run Time: 20-02-2018 20:02:13

Project Id : 00091839 HPMP Stage II - HCFC Phase Out	Period :	Jan-Dec (2017)
Output # : 00100376 BRA/16/G76-PU Foam Invest Proj	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Total for Fund 63080	0.00	106,422.37	0.00	106,422.37
Total for Activity PURCOM	0.00	106,422.37	0.00	106,422.37
Activity : REFRIMATE (Individual Project Refrimate)				
Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)				
72105 - Svc Co-Construction & Engineer	0.00	31,106.69	0.00	31,106.69
72415 - Courier Charges	0.00	35.24	0.00	35.24
72815 - Inform Technology Supplies	0.00	29.71	0.00	29.71
76135 - Realized Gain	0.00	-202.04	0.00	-202.04
Total for Fund 63080	0.00	30,969.60	0.00	30,969.60
Total for Activity REFRIMATE	0.00	30,969.60	0.00	30,969.60
Activity : SÃO RAFAEL (Individual Project São Rafael)				
Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)				
72105 - Svc Co-Construction & Engineer	0.00	388.37	0.00	388.37
Total for Fund 63080	0.00	388.37	0.00	388.37
Total for Activity SÃO RAFAEL	0.00	388.37	0.00	388.37
Activity : UNIVAR (Group Project Univar)				
Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)				
72105 - Svc Co-Construction & Engineer	0.00	5,451.94	0.00	5,451.94
Total for Fund 63080	0.00	5,451.94	0.00	5,451.94
Total for Activity UNIVAR	0.00	5,451.94	0.00	5,451.94
Activity : UTECH (Group Project Utech)				
Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)				
72105 - Svc Co-Construction & Engineer	0.00	89,186.54	0.00	89,186.54
Total for Fund 63080	0.00	89,186.54	0.00	89,186.54

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Chefe de Finanças para o Brasil



Combined Delivery Report by Activity

Project Id : 00091839 HPMP Stage II - HCFC Phase Out	Period :	Jan-Dec (2017)
Output # : 00100376 BRA/16/G76-PU Foam Invest Proj	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Total for Activity UTECH	0.00	89,186.54	0.00	89,186.54
Activity : ÁRTICO (Individual Project Ártico)				
Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)				
72105 - Svc Co-Construction & Engineer	0.00	9,834.45	0.00	9,834.45
72415 - Courier Charges	0.00	20.73	0.00	20.73
76125 - Realized Loss	0.00	0.09	0.00	0.09
Total for Fund 63080	0.00	9,855.27	0.00	9,855.27
Total for Activity ÁRTICO	0.00	9,855.27	0.00	9,855.27
Total for Output : 00100376	0.00	1,073,849.42	0.00	1,073,849.42

Output # : 00100377 BRA/16/G76-PMU, RA and GIZ	Impl. Partner :	99999 UNDP
	Location :	Brazil

Activity : ACTIVITY 1 (Implementation & Monitoring)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71305 - Local Consult.-Sht Term-Tech	0.00	5,628.50	0.00	5,628.50
71310 - Local Consult.-Short Term-Supp	0.00	683.85	0.00	683.85
71360 - Local Consult-Security	0.00	221.14	0.00	221.14
71405 - Service Contracts-Individuals	0.00	91,219.17	0.00	91,219.17
71410 - MAIP Premium SC	0.00	189.06	0.00	189.06
71415 - Contribution to Security SC	0.00	3,213.27	0.00	3,213.27
71605 - Travel Tickets-International	0.00	136.94	0.00	136.94
71610 - Travel Tickets-Local	0.00	20,110.39	0.00	20,110.39
71620 - Daily Subsistence Allow-Local	0.00	21,941.15	0.00	21,941.15
71635 - Travel - Other	0.00	7,464.35	0.00	7,464.35
72130 - Svc Co-Transportation Services	0.00	141.08	0.00	141.08
72315 - Food & Textile Products	0.00	965.67	0.00	965.67
72415 - Courier Charges	0.00	74.88	0.00	74.88
72505 - Stationery & other Office Supp	0.00	232.92	0.00	232.92
73505 - Reimb to UNDP for Supp Srvs	0.00	2,523.60	0.00	2,523.60
74205 - Audio Visual Productions	0.00	6,367.02	0.00	6,367.02
74210 - Printing and Publications	0.00	2,645.97	0.00	2,645.97
74220 - Translation Costs	0.00	3,534.15	0.00	3,534.15
74599 - UNDP cost recovery chrgs-Bills	0.00	98.02	0.00	98.02
74710 - Land Transport	0.00	655.37	0.00	655.37
74725 - Other L.T.S.H.	0.00	31.32	0.00	31.32
75705 - Learning costs	0.00	14,754.63	0.00	14,754.63
76125 - Realized Loss	0.00	70.92	0.00	70.92
76135 - Realized Gain	0.00	-105.87	0.00	-105.87

*Paulo Roberto F. Silva*  
Chefe de Finanças para o Brasil



Combined Delivery Report by Activity



UN Development Programme  
Report ID: unglcdrv

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Run Time: 20-02-2018 20:02:13

Project Id : 00091839 HPMP Stage II - HCFC Phase Out	Period :	Jan-Dec (2017)
Output # : 00100377 BRA/16/G76-PMU, RA and GIZ	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Total for Fund 63080	0.00	182,797.50	0.00	182,797.50
Total for Activity ACTIVITY 1	0.00	182,797.50	0.00	182,797.50
Activity : ACTIVITY 2 (RAC System Components & Tools)				
Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)				
71635 - Travel - Other	0.00	256.43	0.00	256.43
72130 - Svc Co-Transportation Services	0.00	21,709.89	0.00	21,709.89
72210 - Machinery and Equipment	0.00	71,298.97	0.00	71,298.97
74220 - Translation Costs	0.00	29.71	0.00	29.71
74710 - Land Transport	0.00	491.48	0.00	491.48
76125 - Realized Loss	0.00	0.00	0.00	0.00
76135 - Realized Gain	0.00	-0.02	0.00	-0.02
Total for Fund 63080	0.00	93,786.46	0.00	93,786.46
Total for Activity ACTIVITY 2	0.00	93,786.46	0.00	93,786.46
Activity : ACTIVITY 3 (Regulatory Actions)				
Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)				
71605 - Travel Tickets-International	0.00	83.81	0.00	83.81
71610 - Travel Tickets-Local	0.00	11,870.89	0.00	11,870.89
71620 - Daily Subsistence Allow-Local	0.00	5,719.04	0.00	5,719.04
71635 - Travel - Other	0.00	3,091.72	0.00	3,091.72
72405 - Acquisition of Communic Equip	0.00	524.60	0.00	524.60
72810 - Acquis of Computer Software	0.00	1,995.14	0.00	1,995.14
74205 - Audio Visual Productions	0.00	1,839.96	0.00	1,839.96
74215 - Promotional Materials and Dist	0.00	4,386.26	0.00	4,386.26
74220 - Translation Costs	0.00	230.35	0.00	230.35
76135 - Realized Gain	0.00	-2.01	0.00	-2.01
Total for Fund 63080	0.00	29,739.76	0.00	29,739.76
Total for Activity ACTIVITY 3	0.00	29,739.76	0.00	29,739.76
Total for Output : 00100377	0.00	306,323.72	0.00	306,323.72



UN  
DP UN Development Programme  
Report ID: unglcdrb

Combined Delivery Report by Activity

Page 7 of 9  
Run Time: 20-02-2018 20:02:13

Project Id : 00091839 HPMP Stage II - HCFC Phase Out	Period :	Jan-Dec (2017)		
Output # : 00100377 BRA/16/G76-PMU, RA and GIZ	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Project Total :	0.00	1,380,173.14	0.00	1,380,173.14
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*Paulo Roberto F. Silva*  
Chefe de Finanças para o Brasil

Signed By : *[Signature]* Date : 23/03/18

Signed By : *Paulo Roberto F. Silva* Date : 28/02/18

*Paulo Roberto F. Silva*  
Chefe de Finanças para o Brasil



Combined Delivery Report by Activity

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project Id : 00091839  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2017)				
Output # : ALL	Impl. Partner :				
	Location :				
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central		0.00	1,380,173.14	0.00	1,380,173.14

*Paulo Roberto F. Silva*  
Chefe de Finanças para o Brasil



UN Development Programme  
Report ID: unglcdrb

Combined Delivery Report by Activity

Page 9 of 9  
Run Time: 20-02-2018 20:02:18

Funds Utilization

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project Id : 00091839  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

Project/Award: 00091839 HPMP Stage II - HCFC Phase Out

Period : As Of Dec31,2017

Output #	00100376	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			638,828.91

Output #	00100377	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			383,016.04

*Paulo Roberto F. Silva*  
Chefe de Finanças para o Brasil



Annual Work Plan

Brazil - Brasilia

Project: 00091839

Report Date: 28/3/2018

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	74700	Transport, Shipping and handle	1,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	223,210.06
	Group Project Ariston	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	10,600.00
	Group Project BASF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Group Project Comfibras	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	200.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	32,400.00
	Group Project Dow	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	41,500.00
	Group Project Flexivel	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	29,600.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	203.00
	Group Project Mcassab	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Group Project Polysystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Group Project Polyurethane	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	110,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
	Group Project Purcom	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	28,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
	Group Project Shimtek	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Group Project Univar	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	21,614.33
	Group Project Utech	19/5/2016	31/12/2021	UNDP	63080	MPU	74500	Miscellaneous Expenses	31.58
				UNDP	63080	MPU	72100	Contractual Services-Companies	15,059.06
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
	Individual Project Ananda M	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00



**Annual Work Plan**

Brazil - Brasilia

Project: 00091839

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

Report Date: 28/3/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Individual Project Ananda M	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Individual Project Ártico	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	95,100.00
				UNDP	63080	MPU	71600	Travel	0.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
	Individual Project Bulltrade	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	80,100.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00
	Individual Project Cold Air	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00
	Individual Project Fur.Ibiporã	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	80,100.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
	Individual Project Gelopar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	20,100.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	140.70
	Individual Project IBF	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00
	Individual Project Isar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	229,054.92
				UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00
	Individual Project Niju	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	63,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
	Individual Project Refrimate	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	352,565.91
	Individual Project São Rafael	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	20,100.00
	Individual Project Tecpur	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	120,900.00
	Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	85,000.00
<b>TOTAL</b>									<b>1,672,579.56</b>
00100377	BRA/16/G76-PMU, RA and GIZ	19/5/2016	31/12/2021	UNDP	63080	MPU	71600	Travel	50,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	430.87



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Brazil - Brasilia

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Implementation & Monitoring	19/5/2016	31/12/2021	UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	63080	MPU	75700	Training, Workshops and Confer	2,000.00
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	2,153.04
				UNDP	63080	MPU	71400	Contractual Services - Individ	166,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	5,000.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	18,087.58
				UNDP	63080	MPU	71300	Local Consultants	10,000.00
	RAC System Components &	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	1,087.77
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	13,548.71
				UNDP	63080	MPU	72200	Equipment and Furniture	371,489.27
				UNDP	63080	MPU	71600	Travel	20,000.00
				UNDP	63080	MPU	71300	Local Consultants	100,000.00
	Regulatory Actions	19/5/2016	31/12/2021	UNDP	63080	MPU	71600	Travel	12,569.87
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	63080	MPU	71300	Local Consultants	15,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	5,000.00
	<b>TOTAL</b>								<b>803,367.11</b>
	<b>GRAND TOTAL</b>								<b>2,475,946.67</b>



## Annual Work Plan

*Cleonice Araújo*  
UNDP BRAZIL

Brazil - Brasilia

Project: 00091839

Report Date: 28/3/2018

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	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	261,319.90
	Group Project Comfibras	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	84,753.02
	Group Project Dow	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	Group Project Flexivel	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	717,833.22
	Group Project Mcassab	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	742,718.82
	Group Project Polissystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	573,270.12
	Group Project Polyurethane	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	125,600.00
	Group Project Shimtek	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	585,669.50
	Individual Project Ártico	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	275,770.00
	Individual Project Bulltrade	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	137,500.00
	Individual Project Fur.Ibiporã	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	240,000.00
	Individual Project Gelopar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	572,668.00
	Individual Project Niju	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	140,660.00
	Individual Project Refrimate	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	274,560.00
Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	317,465.00	
<b>TOTAL</b>								<b>5,049,787.58</b>	
00100377 BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring	19/5/2016	31/12/2021	UNDP	63080	MPU	71400	Contractual Services - Individ	164,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	13,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	46,244.48
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	63080	MPU	71300	Local Consultants	10,000.00
				UNDP	63080	MPU	71600	Travel	50,000.00
	RAC System Components &	19/5/2016	31/12/2021	UNDP	63080	MPU	72200	Equipment and Furniture	81,000.00
				UNDP	63080	MPU	71600	Travel	20,000.00
	Regulatory Actions	19/5/2016	31/12/2021	UNDP	63080	MPU	71600	Travel	50,000.00





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Project: 00091839

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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\$	
	Regulatory Actions	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	20,000.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	10,000.00
TOTAL									466,244.48
GRAND TOTAL									5,516,032.06



**Annual Work Plan**

Brazil - Brasilia

Project: 00091839

Report Date: 28/3/2018

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	Group Project BASF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	742,890.03
	Group Project Comfibras	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	84,753.02
	Group Project Dow	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	1,093,815.94
	Group Project Flexivel	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	717,833.22
	Group Project Mcassab	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	512,718.82
	Group Project Polysystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	267,280.76
	Group Project Shimtek	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	165,063.50
	Individual Project São Rafael	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	601,820.09
	Individual Project Tecpur	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	643,380.00
Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	635,473.50	
<b>TOTAL</b>								<b>5,465,028.88</b>	
00100377 BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring			UNDP	63080	MPU	71600	Travel	44,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	153,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	15,000.00
				UNDP	63080	MPU	71300	Local Consultants	10,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	5,000.00
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	1,500.00
<b>TOTAL</b>								<b>228,500.00</b>	
<b>GRAND TOTAL</b>								<b>5,693,528.88</b>	



**Annual Work Plan**

Brazil - Brasilia

Project: 00091839

Report Date: 28/3/2018

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	Group Project BASF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	1,165,000.04
	Group Project Dow	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	0.00
	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
<b>TOTAL</b>								<b>1,737,340.18</b>	
00100377 BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring			UNDP	63080	MPU	71400	Contractual Services - Individ	140,000.00
				UNDP	63080	MPU	71300	Local Consultants	10,000.00
				UNDP	63080	MPU	71600	Travel	28,056.97
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	5,000.00
<b>TOTAL</b>								<b>183,056.97</b>	
<b>GRAND TOTAL</b>								<b>1,920,397.15</b>	



United Nations Development Programme

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

Revision General - 27 Mar\_2018

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

Empowered lives.  
Resilient nations.

DIRECT EXECUTION - Project Number - 00091839										
Output 000100376 - PU Foam Invest Proj										
Acct	Donor	Fund		Total	2016	2017	2018	2019	2020	2021
51005	10009	63080	Net Contrib.	15.000.000,00	1.414,38	1.073.849,42	1.672.579,56	5.049.787,58	5.465.028,88	1.737.340,18
			<b>Total</b>	<b>15.000.000,00</b>	<b>1.414,38</b>	<b>1.073.849,42</b>	<b>1.672.579,56</b>	<b>5.049.787,58</b>	<b>5.465.028,88</b>	<b>1.737.340,18</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	32.507,72	306.323,72	803.367,11	466.244,48	228.500,00	183.056,97
			<b>Total</b>	<b>2.020.000,00</b>	<b>32.507,72</b>	<b>306.323,72</b>	<b>803.367,11</b>	<b>466.244,48</b>	<b>228.500,00</b>	<b>183.056,97</b>
<b>GRAND TOTAL</b>				<b>17.020.000,00</b>	<b>33.922,10</b>	<b>1.380.173,14</b>	<b>2.475.946,67</b>	<b>5.516.032,06</b>	<b>5.693.528,88</b>	<b>1.920.397,15</b>