

02000.018950/2018-53

Programa das Nações Unidas para o Desenvolvimento



*Empoderando vidas.
Fortalecendo nações.*

Brasília, 5 de outubro de 2018.

Ref.: P/1142/18/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 6).

Cumprimento Vossa Senhoria e venho encaminhar 01 (uma) via original assinada da Revisão Geral 6 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,

Niky Fabianic
Representante Residente

A Sua Senhoria o Senhor
Thiago de Araújo Mendes
Secretário de Mudança do Clima e Florestas
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)

25/9/2018



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

Budget (US\$) as of Last Revision on 24-September-2018

Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	15,605,904.76
Total Budget (2018 and Beyond)		15,605,904.76
Total Utilization (2017 and Prior)		1,393,728.45
Project Total		17,020,000.00
Unprogrammed/Unfunded		20,366.79

Responsible Parties: UNDP

Revision Type: General Revision 6

Project Description:

Esta revisão tem por objetivo adequar o orçamento do Projeto ao plano de trabalho em execução.

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: Niky Fabiancic

Agreed by: Resident Representative

Agreed by: UNDP/Brazil

Agreed by: Date: 25/09/2018



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
Total for Fund 63080	0.00	125,115.43	0.00	125,115.43
Total for Activity AMINO	0.00	125,115.43	0.00	125,115.43

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
Total for Fund 63080	0.00	94,586.54	0.00	94,586.54
Total for Activity ARISTON	0.00	94,586.54	0.00	94,586.54

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
Total for Fund 63080	0.00	9,917.09	0.00	9,917.09
Total for Activity BULLTRADE	0.00	9,917.09	0.00	9,917.09

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
Total for Fund 63080	0.00	157,627.07	0.00	157,627.07
Total for Activity COLD AIR	0.00	157,627.07	0.00	157,627.07

Paulo Roberto F. 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
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Activity : COMFRIBRAS (Group Project Comfibras)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

71605 - Travel Tickets-International	0.00	29.71	0.00	29.71
Total for Fund 63080	0.00	29.71	0.00	29.71
Total for Activity COMFRIBRAS	0.00	29.71	0.00	29.71

Activity : ECOBLASTER (Group Project Ecoblaster)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72105 - Svc Co-Construction & Engineer	0.00	202,833.41	0.00	202,833.41
Total for Fund 63080	0.00	202,833.41	0.00	202,833.41
Total for Activity ECOBLASTER	0.00	202,833.41	0.00	202,833.41

Activity : FLEXÍVEL (Group Project Flexível)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

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
Total for Fund 63080	0.00	7,634.42	0.00	7,634.42
Total for Activity FLEXÍVEL	0.00	7,634.42	0.00	7,634.42

Activity : FURGÕES IBIPORÃ (Individual Project Fur.Ibiporã)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

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
Total for Fund 63080	0.00	10,350.80	0.00	10,350.80
Total for Activity FURGÕES IBIPORÃ	0.00	10,350.80	0.00	10,350.80

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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
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Activity : GELOPAR (Individual Project Gelopar)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72105 - Svc Co-Construction & Engineer	0.00	9,900.00	0.00	9,900.00
Total for Fund 63080	0.00	9,900.00	0.00	9,900.00
Total for Activity GELOPAR	0.00	9,900.00	0.00	9,900.00

Activity : IBF (Individual Project IBF)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72105 - Svc Co-Construction & Engineer	0.00	137,405.13	0.00	137,405.13
Total for Fund 63080	0.00	137,405.13	0.00	137,405.13
Total for Activity IBF	0.00	137,405.13	0.00	137,405.13

Activity : ISAR (Individual Project Isar)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72105 - Svc Co-Construction & Engineer	0.00	64,099.04	0.00	64,099.04
Total for Fund 63080	0.00	64,099.04	0.00	64,099.04
Total for Activity ISAR	0.00	64,099.04	0.00	64,099.04

Activity : NIJU (Individual Project Niju)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

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
Total for Fund 63080	0.00	12,076.69	0.00	12,076.69
Total for Activity NIJU	0.00	12,076.69	0.00	12,076.69

Activity : PURCOM (Group Project Purcom)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

72105 - Svc Co-Construction & Engineer	0.00	106,422.37	0.00	106,422.37
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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 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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Combined Delivery Report by Activity

UN Development Programme
Report ID: unglcdrb

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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 Svcs	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: 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 # : 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 Development Programme
Report ID: unglcdrb

Combined Delivery Report by Activity

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 Silva* Date : 28/02/18

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 20:02:15

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

Roberto F. Silva
Chefe de Finanças para o Brasil



Combined Delivery Report by Activity

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

Cleaner Brazil
UNDP BRAZIL

Brazil - Brasilia

Project: 00091839

Report Date: 24/9/2018

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	213,210.06
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	50.00
	Group Project Ariston	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	5,600.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
	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	0.00
	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	72100	Contractual Services-Companies	36,500.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00
	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 Polissystem	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	18,000.00
				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	11,614.33
	Group Project Utech	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	1,000.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	531.58
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00



Annual Work Plan

Cleonice Araújo
UNDP BRAZIL

Brazil - Brasilia

Project: 00091839

Report Date: 24/9/2018

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\$		
	Individual Project Ananda M	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00	
				UNDP	63080	MPU	72100	Contractual Services-Companie	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-Companie	211,193.85	
				UNDP	63080	MPU	71600	Travel	0.00	
	Individual Project Bulltrade	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00	
				UNDP	63080	MPU	72100	Contractual Services-Companie	80,100.00	
	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-Companie	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	74700	Transport, Shipping and handle	140.70	
				UNDP	63080	MPU	72100	Contractual Services-Companie	200,100.00	
	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	74700	Transport, Shipping and handle	0.00	
				UNDP	63080	MPU	72100	Contractual Services-Companie	229,054.92	
	Individual Project Niju	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	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	72100	Contractual Services-Companie	352,565.91	
				UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00	
	Individual Project São Rafea	19/5/2016	31/12/2021	UNDP	63080	MPU	74700	Transport, Shipping and handle	0.00	
UNDP				63080	MPU	72100	Contractual Services-Companie	20,100.00		
Individual Project Tecpur	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	120,900.00		
			UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00		
Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	90,000.00		
			UNDP	63080	MPU	74700	Transport, Shipping and handle	1,000.00		
TOTAL								1,887,764.35		
00100377	BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring	19/5/2016	31/12/2021	UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	10,200.00



Annual Work Plan

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UNDP BRAZIL

Brazil - Brasilia

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

Report Date: 24/9/2018

Year: 2018

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	74500	Miscellaneous Expenses	5,000.00
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	28,309.21
				UNDP	63080	MPU	73100	Rental & Maintenance-Premises	500.00
				UNDP	63080	MPU	71600	Travel	52,000.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	6,300.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	166,000.00
				UNDP	63080	MPU	75700	Training, Workshops and Confer	2,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companie	8,587.58
				UNDP	63080	MPU	71300	Local Consultants	10,000.00
				UNDP	63080	MPU	74700	Transport, Shipping and handle	924.48
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	14,400.00
				RAC System Components &	19/5/2016	31/12/2021	UNDP	63080	MPU
	UNDP	63080	MPU				74500	Miscellaneous Expenses	1,600.00
	UNDP	63080	MPU				72200	Equipment and Furniture	371,489.27
	UNDP	63080	MPU				72100	Contractual Services-Companie	14,636.48
	UNDP	63080	MPU				71600	Travel	16,700.00
	UNDP	63080	MPU				71300	Local Consultants	79,000.00
	UNDP	63080	MPU				74200	Audio Visual&Print Prod Costs	0.00
	Regulatory Actions	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	6,000.00
				UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	3,700.00
				UNDP	63080	MPU	71600	Travel	12,569.87
				UNDP	63080	MPU	74500	Miscellaneous Expenses	2,100.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	63080	MPU	71300	Local Consultants	15,000.00
	TOTAL								833,716.89
	GRAND TOTAL								2,721,481.24



Annual Work Plan

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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	50,000.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	500.00
	Group Project Ariston	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	50,000.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	500.00
	Group Project BASF	19/5/2016	31/12/2021	UNDP	63080	MPU	74500	Miscellaneous Expenses	0.00
				UNDP	63080	MPU	72100	Contractual Services-Companie	61,319.90
	Group Project Comfibras	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	117,153.02
	Group Project Dow	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	74,127.25
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	50,000.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	500.00
	Group Project Flexível	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	50,000.00
	Group Project Mcassab	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	50,000.00
	Group Project Polissystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	30,000.00
	Group Project Polyurethane	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	125,600.00
	Group Project Purcom	19/5/2016	31/12/2021	UNDP	63080	MPU	72400	Communic & Audio Visual Equip	500.00
				UNDP	63080	MPU	72100	Contractual Services-Companie	92,043.72
	Group Project Shimtek	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	30,000.00
	Group Project Univar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	90,000.00
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	500.00
	Individual Project Ártico	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	0.00
	Individual Project Bulltrade	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	137,500.00
	Individual Project Fur.Ibiporã	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	240,000.00
	Individual Project Gelopar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	412,768.00
	Individual Project Niju	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	140,660.00
	Individual Project Refrimate	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	0.00
	Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	317,465.00



Annual Work Plan

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Brazil - Brasilia

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,121,136.89	
00100377 BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring	19/5/2016	31/12/2021	UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	63080	MPU	71600	Travel	50,000.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	6,400.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	3,000.00
				UNDP	63080	MPU	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	63080	MPU	73100	Rental & Maintenance-Premises	15,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	8,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	18,894.70
				UNDP	63080	MPU	71400	Contractual Services - Individ	164,000.00
				UNDP	63080	MPU	71300	Local Consultants	20,000.00
	RAC System Components &	19/5/2016	31/12/2021	UNDP	63080	MPU	71300	Local Consultants	30,061.42
				UNDP	63080	MPU	71600	Travel	20,000.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	500.00
				UNDP	63080	MPU	72200	Equipment and Furniture	24,938.58
				UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	500.00
	Regulatory Actions	19/5/2016	31/12/2021	UNDP	63080	MPU	71600	Travel	40,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	5,000.00
				UNDP	63080	MPU	71300	Local Consultants	11,200.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	3,400.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	800.00
				UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	800.00
	TOTAL								429,494.70
	GRAND TOTAL								2,550,631.59



Annual Work Plan

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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 Amino	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	200,000.00
	Group Project BASF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	16,000.90
	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	758,256.01
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	510,900.09
	Group Project Flexível	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	467,833.22
	Group Project Mcassab	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	374,336.46
	Group Project Polisystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	443,270.12
	Group Project Purcom	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	274,560.00
	Group Project Shimtek	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	720,733.00
	Group Project Univar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	572,263.63
	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	0.00
Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companies	635,473.50	
TOTAL									5,660,200.04
00100377 BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring	19/5/2016	31/12/2021	UNDP	63080	MPU	73400	Rental & Maint of Other Equip	1,500.00
				UNDP	63080	MPU	71300	Local Consultants	10,000.00
				UNDP	63080	MPU	71600	Travel	44,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	21,400.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	153,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	5,000.00
TOTAL									234,900.00
GRAND TOTAL									5,895,100.04



Annual Work Plan

Brazil - Brasilia

Project: 00091839

Report Date: 24/9/2018

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 Amino	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	761,997.37
	Group Project BASF	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	189,999.10
	Group Project Dow	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	258,465.16
	Group Project Ecoblaster	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	1,154,421.70
	Group Project Flexível	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	64,105.87
	Group Project Polysystem	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	48,255.00
	Group Project Univar	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	1,631,035.67
	Individual Project São Rafael	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	147,355.05
	Individual Project Tecpur	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	0.00
Individual Project Thermjet&	19/5/2016	31/12/2021	UNDP	63080	MPU	72100	Contractual Services-Companie	0.00	
TOTAL								4,255,634.92	
00100377 BRA/16/G76-PMU, RA and GIZ	Implementation & Monitoring	19/5/2016	31/12/2021	UNDP	63080	MPU	71600	Travel	28,056.97
				UNDP	63080	MPU	71300	Local Consultants	10,000.00
				UNDP	63080	MPU	71400	Contractual Services - Individ	140,000.00
				UNDP	63080	MPU	73300	Rental & Maint of Info Tech Eq	5,000.00
TOTAL								183,056.97	
GRAND TOTAL								4,438,691.89	



United Nations Development Programme

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

Initial Budget Revision - 24 Set_2018

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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	1.887.764,35	2.121.136,89	5.660.200,04	4.255.634,92
			Total	15.000.000,00	1.414,38	1.073.849,42	1.887.764,35	2.121.136,89	5.660.200,04	4.255.634,92
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	833.716,89	429.494,70	234.900,00	183.056,97
			Total	2.020.000,00	32.507,72	306.323,72	833.716,89	429.494,70	234.900,00	183.056,97
GRAND TOTAL				17.020.000,00	33.922,10	1.380.173,14	2.721.481,24	2.550.631,59	5.895.100,04	4.438.691,89