

23/12/2019



UN Development Programme Brazil - Brasilia

Project: 00095168
Project Title: BRA/16/G71 - Institutional Strengthening (phase VIII)
Start Year: 2016
End Year: 2020
Implementing Partner: Ministério do Meio Ambiente
Responsible Parties: UNDP
Revision Type: General Revision 7

Budget (US\$) as of Last Revision on 23-December-2019		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	140,633.03
Total Budget (2019 and Beyond)		140,633.03
Total Utilization (2018 and Prior)		315,482.39
Project Total		449,280.00
Unprogrammed/Unfunded		-6,835.42

Project Description:

The purpose of this General Revision are to:

- 1 - Adjust the budget balance of 2019 to reflect final spending; and
- 2 - Rephrase budget balance for 2020.

The Undprogrammed/Unfunded amount of US\$ -6,835.42 refers to expenditures (Direct Project Cost - DPC) with budget date 2018 and fiscal year 2019, as per UN_KK_TRANS_DETAIL, attached.

Agreed by: Carlos Arboleda
Agreed by: Deputy Res.Rep.
Agreed by: UNDP Brazil
Agreed by: 23 Dec-2019



UN Development Programme
Report ID: unglcdrb

Combined Delivery Report by Activity

Page 1 of 3
Run Time: 05-02-2019 12:02:15

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2018)
Selected Project Id : 00095168
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00095168 BRA/16/G71 - Institutional Str	Period :	Jan-Dec (2018)
Output # : 00099187 BRA/16/G71- IS 8th Phase	Impl. Partner :	00441 Ministério do Meio Ambiente Brazil
	Location :	
	Govt Exp	UNDP Exp
	UN Agencies Exp	Total Exp

Activity : ACTIVITY 1 (BRA16G71- IS 8th Phase)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	2,602.53	0.00	2,602.53
71305 - Local Consult.-Sht Term-Tech	0.00	21,575.91	0.00	21,575.91
71605 - Travel Tickets-International	0.00	16,511.20	0.00	16,511.20
71610 - Travel Tickets-Local	0.00	29,756.37	0.00	29,756.37
71615 - Daily Subsistence Allow-Intl	0.00	20,044.00	0.00	20,044.00
71620 - Daily Subsistence Allow-Local	0.00	24,108.52	0.00	24,108.52
71635 - Travel - Other	0.00	293.28	0.00	293.28
72130 - Svc Co-Transportation Services	0.00	609.34	0.00	609.34
72405 - Acquisition of Communic Equip	0.00	6,162.01	0.00	6,162.01
72510 - Publications	0.00	7,852.31	0.00	7,852.31
72815 - Inform Technology Supplies	0.00	1,373.04	0.00	1,373.04
73505 - Reimb to UNDP for Supp Srvs	0.00	800.00	0.00	800.00
74205 - Audio Visual Productions	0.00	29,613.77	0.00	29,613.77
74210 - Printing and Publications	0.00	5,743.67	0.00	5,743.67
74596 - Services to projects -GOE	0.00	1,115.31	0.00	1,115.31
76125 - Realized Loss	0.00	140.02	0.00	140.02
76135 - Realized Gain	0.00	- 168.02	0.00	- 168.02
Total for Fund 63080	0.00	168,133.26	0.00	168,133.26
Total for Activity ACTIVITY 1	0.00	168,133.26	0.00	168,133.26
Total for Output : 00099187	0.00	168,133.26	0.00	168,133.26

Project Total :	0.00	168,133.26	0.00	168,133.26
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Paulo Roberto F. Silva
Chefe de Finanças para o Brasil

Magna Leite Ludovice
Gerente de Projeto
Matricula: 2439192

Signed By : *Magna b. Ludovice* Date : 18 fev 2019

Signed By : *Paulo Roberto F. Silva* Date : 05 fev 2019

Paulo Roberto F. Silva
Chefe de Finanças para o Brasil



Combined Delivery Report by Activity

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DP UN Development Programme
Report ID: unglcdrv

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Run Time: 05-02-2019 12:02:15

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2018)
Selected Project Id : 00095168
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2018)
Output # : ALL	Impl. Partner : Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central	0.00	168,133.26	0.00	168,133.26

Paulo Roberto F. Silva
Chefe de Finanças para o Brasil



Combined Delivery Report by Activity

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2018)
Selected Project Id : 00095168
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00095168 BRA/16/G71 - Institutional Str

Period : As Of Dec31,2018

Output #	00099187	Impl. Partner :00441 Ministério do Meio Ambiente	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			11,926.09

Observação: O PNUD utiliza o regime de caixa como critério contábil.

Paulo Roberto F. Silva
Chefe de Finanças para o Brasil

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Combined Delivery Report by Activity



UN Development Programme

Report ID: unglcdrb

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Run Time: 03-04-2018 15:04:36

Selection Criteria :

Business Unit : BRA10
 Period : Jan-Dec (2017)
 Selected Project Id : 00095168
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project Id : 00095168 BRA/16/G71 - Institutional Str	Period :	Jan-Dec (2017)
Output # : 00099187 BRA/16/G71- IS 8th Phase	Impl. Partner :	00441 Ministério do Meio Ambiente Brazil
	Location :	

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Activity : ACTIVITY 1 (BRA12G71- IS 8th Phase)				
Fund : 63080 (MP Multi Yr.Nat Sctr Phaseout)				
71605 - Travel Tickets-International	0.00	23,002.36	0.00	23,002.36
71610 - Travel Tickets-Local	0.00	33,505.25	0.00	33,505.25
71615 - Daily Subsistence Allow-Intl	0.00	26,847.16	0.00	26,847.16
71620 - Daily Subsistence Allow-Local	0.00	28,419.24	0.00	28,419.24
71635 - Travel - Other	0.00	716.94	0.00	716.94
72210 - Machinery and Equipment	0.00	2,557.83	0.00	2,557.83
72399 - Other Materials and Goods	0.00	251.81	0.00	251.81
72405 - Acquisition of Communic Equip	0.00	10,341.03	0.00	10,341.03
72445 - Common Services-Communications	0.00	686.81	0.00	686.81
72815 - Inform Technology Supplies	0.00	507.68	0.00	507.68
73505 - Reimb to UNDP for Supp Srvs	0.00	800.00	0.00	800.00
74205 - Audio Visual Productions	0.00	12,438.39	0.00	12,438.39
74210 - Printing and Publications	0.00	83.81	0.00	83.81
76125 - Realized Loss	0.00	368.91	0.00	368.91
76135 - Realized Gain	0.00	- 13.51	0.00	- 13.51
Total for Fund 63080	0.00	140,513.71	0.00	140,513.71
Total for Activity ACTIVITY 1	0.00	140,513.71	0.00	140,513.71
Total for Output : 00099187	0.00	140,513.71	0.00	140,513.71
Project Total :	0.00	140,513.71	0.00	140,513.71

Paulo Roberto F. Silva
Chefe de Finanças para o Brasil

Magna Leite Luduvico
Coordenadora - Geral
CGPOIDMAFISMCF

Signed By: *Magna Leite Luduvico* Date: 03/04/2018

Signed By: *Paulo Roberto F. Silva* Date: 03/04/2018

Paulo Roberto F. Silva
Chefe de Finanças para o Brasil

Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrb

Page 2 of: 3
Run Time: 03-04-2018 15:04:36

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2017)
Selected Project Id : 00095168
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	140,513.71	0.00	140,513.71

Paulo Roberto J. Silva
Chefe de Finanças para o Brasil

Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrb

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Run Time: 03-04-2018 15:04:40

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2017)
Selected Project Id : 00095168
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00095168 BRA/16/G71 - Institutional Str

Period : As Of Dec31,2017

Output #	00099187	Impl. Partner :00441 Ministério do Meio Ambiente	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			17,895.88

Paulo Roberto F. Silva
Chefe de Finanças para o Brasil

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Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

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Run Time: 30-08-2017 21:08:52

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2016)
Selected Project Id : 00095168
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id :	Period :	Jan-Dec (2016)			
Output # :	Impl. Partner :				
	Location :				
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

No Data found for the Selection Criteria

Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

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Run Time: 30-08-2017 21:08:54

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2016)
Selected Project Id : 00095168
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

No Data found for the Selection Criteria



Annual Work Plan

Brazil - Brasilia

Project: 00095168

Project Title: BRA/16/G71 - Institutional Strengthening (phase VIII)

Year: 2019

Report Date: 23/12/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099187 BRA/16/G71- IS 8th Phase	BRA/16G71- IS 8th Phase	30/6/2016	30/6/2020	UNDP	63080	MPU	72100	Contractual Services-Companies	800.00
				UNDP	63080	MPU	75700	Training, Workshops and Confer	0.00
				UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	2,776.01
				UNDP	63080	MPU	74500	Miscellaneous Expenses	-167.64
				UNDP	63080	MPU	71600	Travel	28,879.41
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	2,237.75
				UNDP	63080	MPU	72500	Supplies	0.00
				UNDP	63080	MPU	72800	Information Technology Equipm	1,200.00
				UNDP	63080	MPU	73500	Reimbursement Costs	200.56
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	63080	MPU	71300	Local Consultants	53,573.91
TOTAL									90,000.00
GRAND TOTAL									90,000.00



Annual Work Plan

Brazil - Brasilia

Project: 00095168

Report Date: 23/12/2019

Project Title: BRA/16/G71 - Institutional Strengthening (phase VIII)

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099187 BRA/16/G71- IS 8th Phase	BRA16G71- IS 8th Phase	30/6/2016	30/6/2020	UNDP	63080	MPU	75700	Training, Workshops and Confer	2,000.00
				UNDP	63080	MPU	71600	Travel	37,585.02
				UNDP	63080	MPU	71300	Local Consultants	2,076.14
				UNDP	63080	MPU	72500	Supplies	1,252.21
				UNDP	63080	MPU	74500	Miscellaneous Expenses	5,469.66
				UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	2,250.00
TOTAL									50,633.03
GRAND TOTAL									50,633.03



BRA/16/G71 - [Award: 00095168] - Institutional Strengthening (phase VIII)
 General Revision 06 - 23-July-2019 - Output 00099187
 Report: UM_KK_TRANS_DETAIL (DET_DP_EXP)

Tran ID	Tran Date	Ledger	Account	Acct Descr	Project	Activity	Budget Period	Currency	USD Amount	Journal ID	Fiscal Year	Accounting Period
0183018966	18/01/2019	DET_DP_EXP	74596	Services to projects -GOE	00099187	ACTIVITY 1	2018	USD	2.050,63	0007846396	2019	1
0183018966	18/01/2019	DET_DP_EXP	64397	Services to projects -CO staff	00099187	ACTIVITY 1	2018	USD	4.784,79	0007846396	2019	1
									6.835,42			