

4/1/2019



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 4

Project Description:

Esta revisão tem por objetivo adequar o orçamento de 2018 e 2019.

Budget (US\$) as of Last Revision on 04-January-2019		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	308,766.29
Total Budget (2018 and Beyond)		308,766.29
Total Utilization (2017 and Prior)		140,513.71
Project Total		449,280.00
Unprogrammed/Unfunded		0.00

Agreed by: Maristela Baioni
Agreed by: Officer in Charge
Agreed by: UNDP Brazil
Agreed by: 04-January-2019

City of [Illegible]

Item	Description	Amount
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2	[Illegible]	[Illegible]
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Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrv

Page 3 of 3
Run Time: 03-04-2018 15:04:40

Funds Utilization

Selection Criteria :

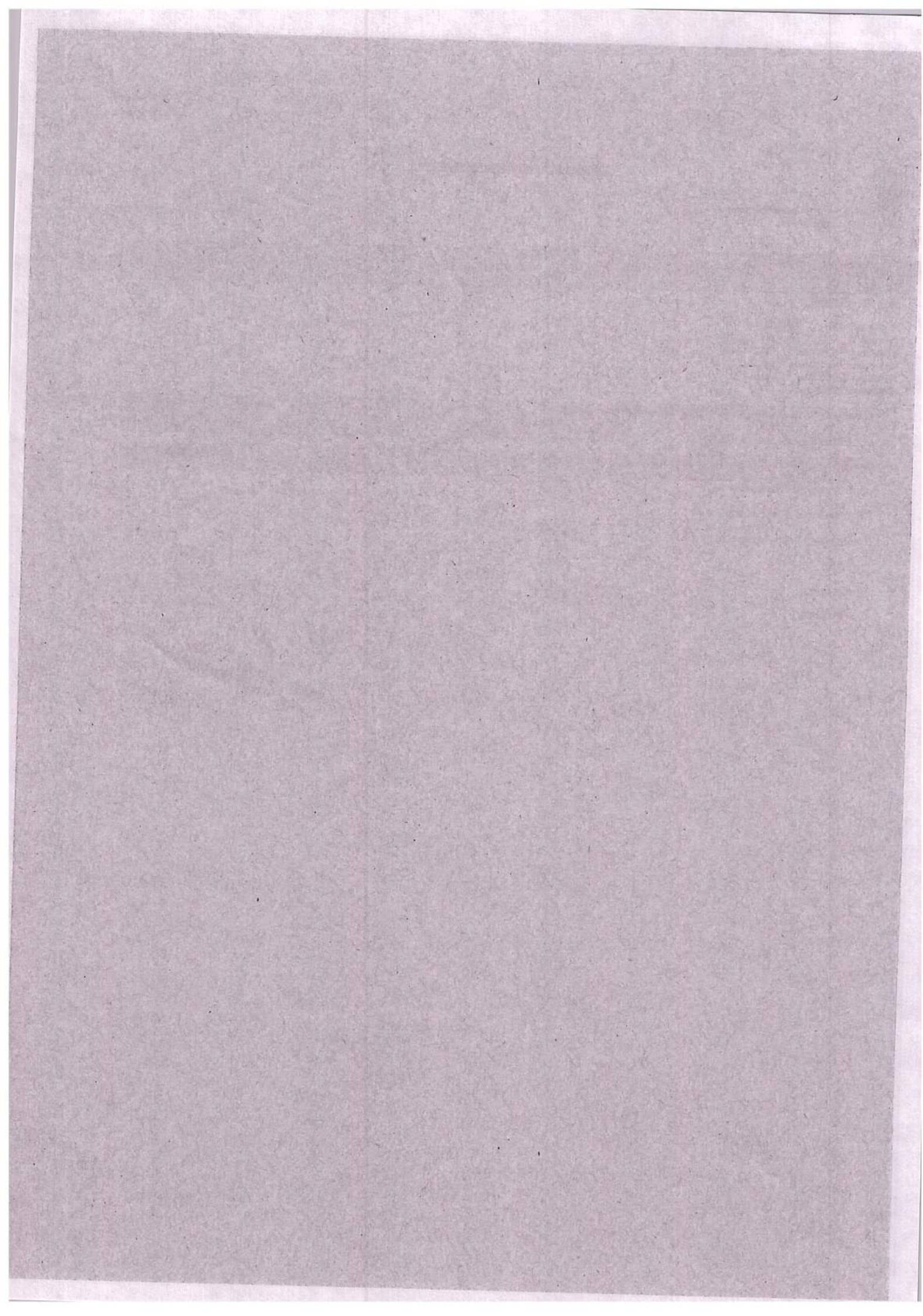
Business Unit : BRA10
Period : Jan-Dec (2017)
Selected Project Id : 00095168
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00095168 BRA/16/G71 - Institutional Str Period : As Of Dec31,2017

Output #	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

JMB



Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrb

Page 1 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 : 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
		Location :	Brazil

	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 Ludovice
Coordenadora - Geral
C.GPOIDMAFISMCF

Signed By :

Magna Leite Ludovice

Date :

03/04/2018


Signed By :

Paulo Roberto F. Silva
Chefe de Finanças para o Brasil

Date :

03/04/2018

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
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Paulo Roberto J. Silva
Chefe de Finanças para o Brasil



Annual Work Plan

Brazil - Brasilia

Report Date: 4/1/2019

Project: 00095168
Project Title: BRA/16/G71 - Institutional Strengthening (phase VIII)

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00099187 BRA/16/G71- IS 8th Phase	BRA16G71- IS 8th Phase	30/6/2016	30/6/2020	UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	4,051.39
				UNDP	63080	MPU	74500	Miscellaneous Expenses	3,394.25
				UNDP	63080	MPU	72800	Information Technology Equipm	1,375.04
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	35,357.44
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	6,405.75
				UNDP	63080	MPU	72100	Contractual Services-Companies	700.00
				UNDP	63080	MPU	72200	Equipment and Furniture	0.00
				UNDP	63080	MPU	71600	Travel	90,713.37
				UNDP	63080	MPU	72500	Supplies	7,852.31
				UNDP	63080	MPU	71300	Local Consultants	21,575.91
				UNDP					171,423.46
TOTAL									171,423.46
GRAND TOTAL									171,423.46



Annual Work Plan

Brazil - Brasilia

Report Date: 4/1/2019

Project: 00095168

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

Year: 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-Companie	750.00
					63080	MPU	64300	Staff Mgmt Costs - IP Staff	1,526.57
					63080	MPU	74500	Miscellaneous Expenses	1,011.42
					63080	MPU	71600	Travel	56,783.57
					63080	MPU	72400	Communic & Audio Visual Equip	7,237.75
					63080	MPU	72500	Supplies	4,252.21
					63080	MPU	72800	Information Technology Equipm	1,200.00
					63080	MPU	74200	Audio Visual&Print Prod Costs	500.00
					63080	MPU	71300	Local Consultants	63,561.31
					TOTAL				
GRAND TOTAL								136,842.83	

Year	Month	Day	Event	Remarks
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1911	4	31



Annual Work Plan

Brazil - Brasilia

Report Date: 4/1/2019

Project: 00095168
 Project Title: BRA/16/G71 - Institutional Strengthening (phase VIII)
 Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00099187 BRA/16/G71- IS 8th Phase	BRA16G71- IS 8th Phase	30/6/2016	30/6/2020	UNDP	63080	MPU	74500	Miscellaneous Expenses	250.00
				UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	250.00
TOTAL									500.00
GRAND TOTAL									500.00

United Nations Development Programme
BRA/16/G71 [Award: 00095168 - Institutional Strengthening (phase VIII)]
Budget Revision General- 04 January_2019



Empowered lives.
Resilient nations.

Main Source of Funds: Montreal Protocol
Executing Agency: NIM - National Implementation

		Project 00099187 - BRA/16/G71 - IS 8th Phase									
		2016		2017		2018		2019		2020	
Acct	Donor	Fund	Total	Net Contrib.	Total	Net Contrib.	Total	Net Contrib.	Total	Net Contrib.	Total
51005	10009	63080	449.280,00	-	140.513,71	140.513,71	171.423,46	136.842,83	500,00	500,00	500,00
			449.280,00	-	140.513,71	140.513,71			500,00	500,00	500,00
GRAND TOTAL			449.280,00	-	140.513,71	140.513,71	171.423,46	136.842,83	500,00	500,00	500,00

Date		Time		Location		Description		Remarks	
Day	Month	Year	Start	End	Area	Activity	Observer	Notes	Signature

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Prepared by: _____
 Checked by: _____
 Date: _____