

18/1/2019



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 5

Project Description:

The purpose of this budget revision are to:

- 1 - Reflect 2018 best estimate of expenditures and;
- 2 - Rephase 2018 budget balance to 2019.

Budget (US\$) as of Last Revision on 18-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: Jose Eguren
Agreed by: Resid Representative a.i
Agreed by: UNDP Brazil
Agreed by: 18-January-2019

Visto
Pawel

THE UNIVERSITY OF CHICAGO
BIOLOGY DEPARTMENT

Year	Grade	Score
1951	100	100
1952	100	100
1953	100	100
1954	100	100
1955	100	100
1956	100	100
1957	100	100
1958	100	100
1959	100	100
1960	100	100

THE UNIVERSITY OF CHICAGO
BIOLOGY DEPARTMENT



100



UN Development Programme
Report ID: unglcdrp

Combined Delivery Report By Project

Page 1 of 2
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



UN Development Programme
Report ID: unglcdrb

Combined Delivery Report by Activity

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 Svcs	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
CGPOIDMAFISMCF

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

46801 - Brazil - Central

0.00 140,513.71 0.00

140,513

Paulo Roberto J. 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 : 00095168
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

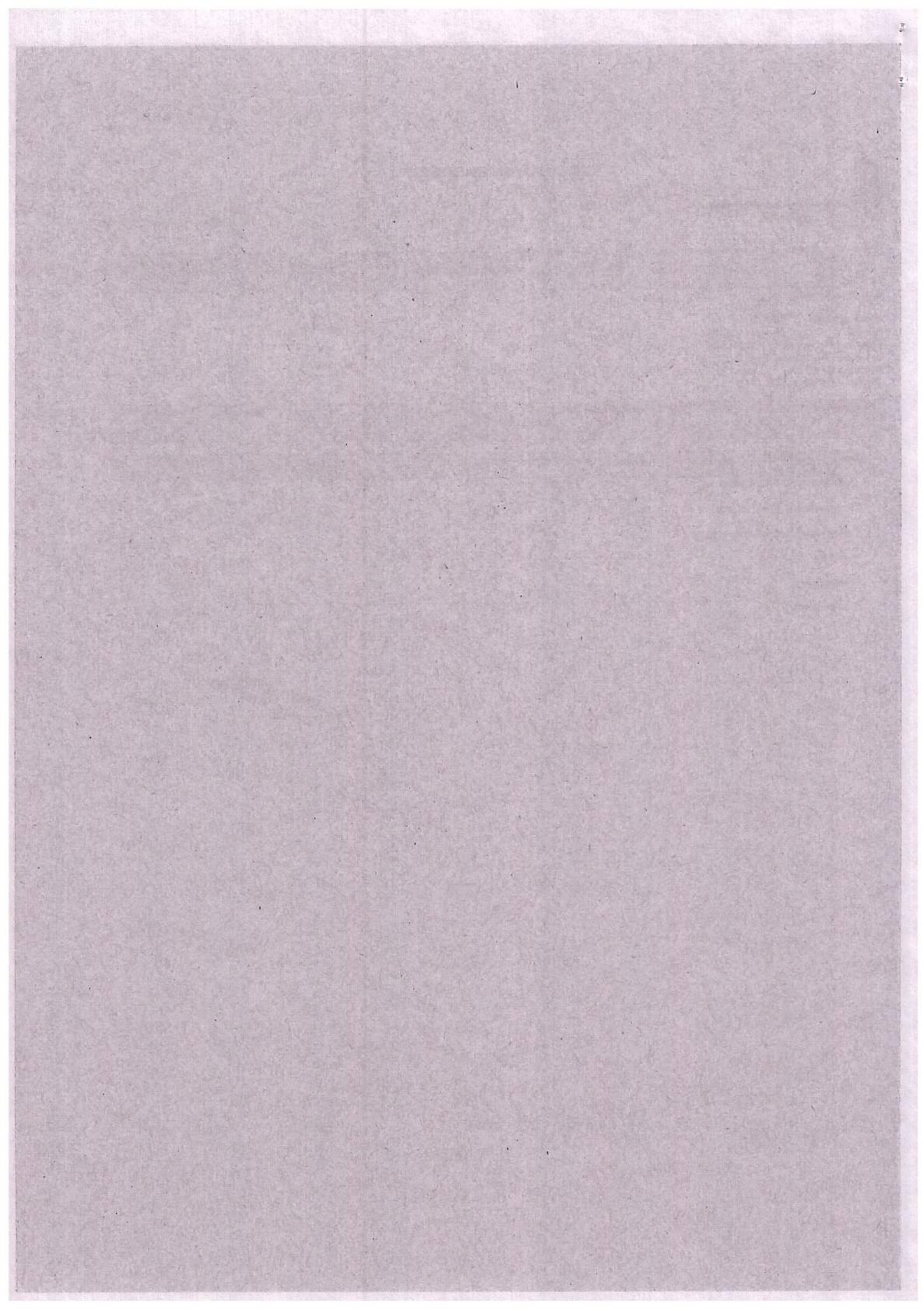
Project/Award: 00095168 BRA/16/G71 - Institutional Str

Period : As Of Dec31,2017

Output #	Impl. Partner	UNDP AMOUNT
00099187	:00441 Ministério do Meio Ambiente	
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

mbb





Annual Work Plan

Brazil - Brasilia

Project: 00095168

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

Report Date: 18/1/2019

Year: 2018

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	64300	Staff Mgmt Costs - IP Staff	6,251.39
				UNDP	63080	MPU	74500	Miscellaneous Expenses	5,594.25
				UNDP	63080	MPU	72800	Information Technology Equipm	1,373.04
				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	73500	Reimbursement Costs	800.00
				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
TOTAL									176,623.46
GRAND TOTAL									176,623.46



Annual Work Plan

Brazil - Brasilia

Project: 00095168

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

Year: 2019

Report Date: 18/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095187	BRA/16/G71- IS 8th Phase	30/6/2016	30/6/2020	UNDP	63080	MPU	72100	Contractual Services-Companier	750.00
				UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	4,026.57
				UNDP	63080	MPU	74500	Miscellaneous Expenses	4,702.07
				UNDP	63080	MPU	71600	Travel	56,974.23
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	7,237.75
				UNDP	63080	MPU	72500	Supplies	4,252.21
				UNDP	63080	MPU	72800	Information Technology Equipment	1,200.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	63080	MPU	71300	Local Consultants	52,000.00
TOTAL									131,642.83
GRAND TOTAL									131,642.83



Annual Work Plan

Brazil - Brasilia

Project: 00095168

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

Year: 2020

Report Date: 18/1/2019

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



Empowered lives.
Resilient nations.

United Nations Development Programme

BRA/16/G71 [Award: 00095168 - Institutional Strengthening (phase VIII)]

Budget Revision General- 18 January_2019

Main Source of Funds: Montreal Protocol

Executing Agency: NIM - National Implementation

Ciência Sem Limite
UNDP BRAZIL

Project 00099187 - BRA/16/G71 - IS 8th Phase									
Acct	Donor	Fund	Total	2016	2017	2018	2019	2020	
51005	10009	63080			140.513,71	176.623,46	131.642,83	500,00	
			Net Contrib.	-					
			Total	449.280,00	140.513,71			500,00	
			GRAND TOTAL	449.280,00	140.513,71	176.623,46	131.642,83	500,00	

