

23/4/2021



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: Semi Final Revision

Budget (US\$) as of Last Revision on 23-April-2021		
Donor	Fund	Amount
MPU	63080 MP Multi Yr Nat Sctr Phaseout	32,881.51
Total Budget (2021 and Beyond)		32,881.51
Total Utilization (2020 and Prior)		445,639.34
Project Total		449,280.00
Unprogrammed/Unfunded		-29,240.85

Project Description:

The purposes of this Semi Final revision are to:

1. Reflect 2020 expenditures according to the 2020 CDR and previous years; and
2. Declare the project operationally closed.

The unprogrammed/unfunded amount of US\$ 29,240.85 refers to vouchers paid in 2021 (fiscal year) and expenditures (Direct Project Cost - DPC) with budget date of 2020 (budget period), as per UN_KK_Trans_Detail attached.

Agreed by: Agência Executora - MMA

Agreed by: ABC/MRE

Agreed by: UNDP Brazil

Agreed by: Date:

MMB LL APPRI

Combined Delivery Report By Project**UNDP UN Development Programme**

Report ID: unglcdrp

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					

Combined Delivery Report By Project



UNDP UN Development Programme

Report ID: unglcdrp

Page 2 of 2
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



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 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 Luduvica
Coordenadora - Geral
CGPOIDMAFISMCF

Signed By : *Magna Leite Luduvica* 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

UNDP 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



UNDP UN Development Programme
Report ID: unglcdrb

Combined Delivery Report by Activity

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 #	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

JMB


UNDP UN Development Programme

Report ID: unglcdrb

 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
	Location :	Brazil
	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 Svcs	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
------------------------	-------------	-------------------	-------------	-------------------

 Paulo Roberto F. Silva
 Chefe de Finanças para o Brasil

 Signed By : Magna Leite Luduvica Date : 18 fev 2019
 Signed By : Paulo Roberto F. Silva Date : 05 fev 2019

 Magna Leite Luduvica
 Gerente de Projeto
 Matrícula: 2439192
 Paulo Roberto F. Silva
 Chefe de Finanças para o Brasil

Combined Delivery Report by Activity

UNDP UN Development Programme
Report ID: unglcdrb

Page 2 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 : 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



UNDP UN Development Programme
Report ID: unglcdrb

Combined Delivery Report by Activity

Page 3 of 3
Run Time: 05-02-2019 12:02:17

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

[Handwritten signature]

Combined Delivery Report by Activity

UNDP UN Development Programme

Report ID: unglcdrb

Page 1 of 3

Run Time: 07-02-2020 15:02:39

Selection Criteria :

Business Unit : BRA10
 Period : Jan-Dec (2019)
 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 (2019)
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 (BRA16G71- IS 8th Phase)

Fund : 63080 (MP Multi Yr Nat Sctr Phaseout)

64397 - Services to projects -CO staff	0.00	5,951.98	0.00	5,951.98
71305 - Local Consult.-Sht Term-Tech	0.00	49,198.68	0.00	49,198.68
71610 - Travel Tickets-Local	0.00	13,367.05	0.00	13,367.05
71620 - Daily Subsistence Allow-Local	0.00	9,016.92	0.00	9,016.92
72140 - Svc Co-Information Technology	0.00	800.00	0.00	800.00
72405 - Acquisition of Communic Equip	0.00	1,424.20	0.00	1,424.20
73505 - Reimb to UNDP for Supp Srvs	0.00	200.56	0.00	200.56
74220 - Translation Costs	0.00	0.00	0.00	0.00
74596 - Services to projects -GOE	0.00	2,550.86	0.00	2,550.86
76125 - Realized Loss	0.00	1.54	0.00	1.54

Total for Fund 63080	0.00	82,511.79	0.00	82,511.79
-----------------------------	-------------	------------------	-------------	------------------

Total for Activity ACTIVITY 1	0.00	82,511.79	0.00	82,511.79
--------------------------------------	-------------	------------------	-------------	------------------

Total for Output : 00099187	0.00	82,511.79	0.00	82,511.79
------------------------------------	-------------	------------------	-------------	------------------

Project Total :	0.00	82,511.79	0.00	82,511.79
------------------------	-------------	------------------	-------------	------------------

Signed By : _____ Date : _____

Signed By : _____ Date : _____

Combined Delivery Report by Activity



UN Development Programme

Report ID: unglcdrb

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2019)
Selected Project Id : 00095168
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2019)
Output # : ALL	Impl. Partner : Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central	0.00	82,511.79	0.00	82,511.79

Combined Delivery Report by Activity**UNDP UN Development Programme**

Report ID: unglcdrb

Page 3 of 3

Run Time: 07-02-2020 15:02:42

Funds Utilization**Selection Criteria :**

Business Unit : BRA10
Period : Jan-Dec (2019)
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 Dec31,2019

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			0.00

Combined Delivery Report

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

Country: **Brazil**

Period: **Quarter 4, 2020**

Status: **Approved**

Report by Output and Fund

Account	Description	Government	UNDP	UN Agencies	Total
Output: 00099187 - BRA/16/G71- IS 8th Phase		0.00	25,239.73	0.00	25,239.73
Fund: 63080 - MP Multi Yr Nat Sctr Phaseout		0.00	25,239.73	0.00	25,239.73
64397	Services to projects -CO staff	0.00	2,757.33	0.00	2,757.33
71305	Local Consult.-Sht Term-Tech	0.00	11,583.37	0.00	11,583.37
71610	Travel Tickets-Local	0.00	-56.10	0.00	-56.10
71620	Daily Subsistence Allow-Local	0.00	751.98	0.00	751.98
72140	Svc Co-Information Technology	0.00	600.00	0.00	600.00
72210	Machinery and Equipment	0.00	242.78	0.00	242.78
72405	Acquisition of Communic Equip	0.00	7,965.41	0.00	7,965.41
74220	Translation Costs	0.00	206.33	0.00	206.33
74225	Other Media Costs	0.00	356.63	0.00	356.63
74596	Services to projects -GOE	0.00	1,181.71	0.00	1,181.71
76135	Realized Gain	0.00	-349.71	0.00	-349.71
Project Total:		0.00	25,239.73	0.00	25,239.73

Report by Activity and Fund

Account	Description	Government	UNDP	UN Agencies	Total
Output: 00099187 - BRA/16/G71- IS 8th Phase		0.00	25,239.73	0.00	25,239.73
Activity: ACTIVITY 1 - BRA16G71- IS 8th Phase		0.00	25,239.73	0.00	25,239.73
Fund: 63080 - MP Multi Yr Nat Sctr Phaseout		0.00	25,239.73	0.00	25,239.73
64397	Services to projects -CO staff	0.00	2,757.33	0.00	2,757.33
71305	Local Consult.-Sht Term-Tech	0.00	11,583.37	0.00	11,583.37
71610	Travel Tickets-Local	0.00	-56.10	0.00	-56.10
71620	Daily Subsistence Allow-Local	0.00	751.98	0.00	751.98
72140	Svc Co-Information Technology	0.00	600.00	0.00	600.00
72210	Machinery and Equipment	0.00	242.78	0.00	242.78
72405	Acquisition of Communic Equip	0.00	7,965.41	0.00	7,965.41
74220	Translation Costs	0.00	206.33	0.00	206.33
74225	Other Media Costs	0.00	356.63	0.00	356.63
74596	Services to projects -GOE	0.00	1,181.71	0.00	1,181.71
76135	Realized Gain	0.00	-349.71	0.00	-349.71
Project Total:		0.00	25,239.73	0.00	25,239.73

Funds Utilization

Output: 00099187 - BRA/16/G71- IS 8th Phase Implementing Partner: 00441 - Ministério do Meio Ambiente	UNDP Amount
Outstanding NIM Advances:	0.00
Undepreciated Fixed Assets:	0.00
Unamortized Intangible Assets:	0.00
Inventory:	0.00
Prepayments:	0.00
Commitments:	33,580.31

Signed by

Paulo Roberto F. Silva

paulo.silva@undp.org

Date: Feb 23, 2021

Signed by

Magna Ludovice

Coordenadora Nacional do Projeto

Secretaria de Relações Internacionais/Ministério do Meio Ambiente

Date: Mar 02, 2021



Annual Work Plan

Brazil - Brasilia

Project: 00095168

Report Date: 23/4/2021

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

Year: 2021

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	30/12/2020	UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	12,881.51
				UNDP	63080	MPU	74500	Miscellaneous Expenses	20,000.00
TOTAL								32,881.51	
GRAND TOTAL								32,881.51	



Empowered lives.
Resilient nations.

United Nations Development Programme

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

Budget Revision Semi Final I- 24 Mar_2021

Main Source of Funds: Montreal Protocol

Executing Agency: NIM - National Implementation

Project 00099187 - BRA/16/G71 - IS 8th Phase										
Acct	Donor	Fund	Total	2016	2017	2018	2019	2020	2021	
51005	10009	63080	Net Contrib.	449,280.00	-	140,513.71	168,133.26	82,511.79	25,239.73	32,881.51
			Total	449,280.00	-	140,513.71	168,133.26	82,511.79	25,239.73	32,881.51
GRAND TOTAL				449,280.00	-	140,513.71	168,133.26	82,511.79	25,239.73	32,881.51

UN_KK_Trans_Detail

Tran ID	Tran Date	Tran Line	Ledger	GL Business	Account	Acct Descr	Project	Activity	Budget Period	Currency	LC Amount	USD Amount	Business Unit	Voucher ID	Fiscal Year	Accounting Period
0224699211	3/30/2021	1	DET_DP_EXP	UNDP1	64397	Services to projects -CO staff	00099187	ACTIVITY 1	2020	USD	124.72	124.72	UNDP1		2021	3
0220393187	1/15/2021	1	DET_DP_EXP	UNDP1	72405	Acquisition of Communic Equip	00099187	ACTIVITY 1	2020	BRL	159.96	30.78	BRA10	00426346	2021	1
0220393187	1/15/2021	2	DET_DP_EXP	UNDP1	72405	Acquisition of Communic Equip	00099187	ACTIVITY 1	2020	BRL	567.6	109.22	BRA10	00426346	2021	1
0222222643	2/12/2021	1	DET_DP_EXP	UNDP1	72405	Acquisition of Communic Equip	00099187	ACTIVITY 1	2020	BRL	571.6	105.40	BRA10	00426831	2021	2
0222222643	2/12/2021	2	DET_DP_EXP	UNDP1	72405	Acquisition of Communic Equip	00099187	ACTIVITY 1	2020	BRL	398.5	73.48	BRA10	00426831	2021	2
0222222643	2/12/2021	3	DET_DP_EXP	UNDP1	72405	Acquisition of Communic Equip	00099187	ACTIVITY 1	2020	BRL	198.4	36.58	BRA10	00426831	2021	2
0222222643	2/12/2021	4	DET_DP_EXP	UNDP1	72405	Acquisition of Communic Equip	00099187	ACTIVITY 1	2020	BRL	2498.9	460.80	BRA10	00426831	2021	2
0222222643	2/12/2021	6	DET_DP_EXP	UNDP1	72405	Acquisition of Communic Equip	00099187	ACTIVITY 1	2020	BRL	198.6	36.62	BRA10	00426831	2021	2
0220903727	1/19/2021	1	DET_DP_EXP	UNDP1	72405	Acquisition of Communic Equip	00099187	ACTIVITY 1	2020	BRL	68453.8	13,171.79	BRA10	00426395	2021	1
0220903727	1/19/2021	2	DET_DP_EXP	UNDP1	72405	Acquisition of Communic Equip	00099187	ACTIVITY 1	2020	BRL	77626.5	14,936.79	BRA10	00426395	2021	1
0222222643	2/12/2021	5	DET_DP_EXP	UNDP1	72505	Stationery & other Office Supp	00099187	ACTIVITY 1	2020	BRL	548.9	101.22	BRA10	00426831	2021	2
0224699211	3/30/2021	5	DET_DP_EXP	UNDP1	74596	Services to projects -GOE	00099187	ACTIVITY 1	2020	USD	53.45	53.45	UNDP1		2021	3

29,240.85