



Empoderando vidas.
Fortalecendo nações.

Brasília, 26 de abril de 2018.

Ref.: P/403/18/DT/APL-csa
Arquivo: PM/BRA/16/G71

Senhor Secretário,


Assunto: BRA/16/G71 "Projeto de Fortalecimento Institucional para implementação do Protocolo de Montreal (Envio da Revisão Geral 3)."

Cumprimento Vossa Senhoria e venho encaminhar 01 (uma) via assinada da Revisão Geral 3 do Projeto BRA/16/G71– Projeto de Fortalecimento Institucional para implementação do Protocolo de Montreal – Fase VIII.

Receba, na ocasião, meus sinceros votos de elevada estima e distinta consideração.

Atenciosamente,


Maristela Baioni
Oficial Encarregada

Ministério do Meio Ambiente
Recebido / CCGA/SEPRO
Data: 02/05/18
 15:31
Rubrica

A Sua Senhoria o Senhor
Everton Frask Lucero
Secretário de Mudanças Climáticas e Qualidade Ambiental
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)



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26/4/2018



UN Development Programme Brazil - Brasilia

Project: 00095168
Project Title: BRA/16/G71 - Institutional Strengthening (phase VIII)
Start Year: 2016
End Year: 2018

Implementing Partner: Ministério do Meio Ambiente

Responsible Parties: UNDP

Revision Type: General Revision 3

Budget (US\$) as of Last Revision on 26-April-2018

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

Project Description:

O propósito desta revisão é refletir as despesas de 2017 de acordo com o CDR final e remanejar saldo orçamentário para 2018.

Agreed by: Didier Trebucaq 

Agreed by: Country Director

Agreed by: UNDP Brazil

Agreed by: Date: 26/04/2018



Combined Delivery Report by Activity

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

Signed By : _____ Date : _____

Signed By : _____ Date : _____



Combined Delivery Report by Activity

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 Output # : ALL	Period : Jan-Dec (2017)			Total Exp
	Govt Exp	UNDP Exp	UN Agencies Exp	
48801 - Brazil - Central	0.00	140,513.71	0.00	140,513.71



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 :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



Annual Work Plan



Brazil - Brasilia

Project: 00095168

Report Date: 26/4/2018

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

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	BRA12G71- IS 8th Phase	30/6/2016	31/12/2018	UNDP	63080	MPU	72200	Equipment and Furniture	20,000.00
				UNDP	63080	MPU	71600	Travel	116,119.71
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	56,146.58
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	6,405.75
				UNDP	63080	MPU	71300	Local Consultants	97,000.00
				UNDP	63080	MPU	74500	Miscellaneous Expenses	6,094.25
				UNDP	63080	MPU	72800	Information Technology Equipm	7,000.00
TOTAL								308,766.29	
GRAND TOTAL								308,766.29	



United Nations Development Programme

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

Budget Revision General- 25 Apr_2018

Main Source of Funds: Montreal Protocol

Executing Agency: NIM - National Implementation

Empowered lives.
Resilient nations.

Project 00099187 - BRA/16/G71 - IS 8th Phase							
Acct	Donor	Fund		Total	2016	2017	2018
51005	10009	63080	Net Contrib.	449.280,00	-	140.513,71	308.766,29
			Total	449.280,00	-	140.513,71	308.766,29
GRAND TOTAL				449.280,00	-	140.513,71	308.766,29