



Empoderando vidas.
Fortalecendo nações.

Brasília, 05 de agosto de 2019.

Ref.: P/1245/19/HMF-csa
Arquivo: Programa (BRA/16G71/Prodoc).

Senhor Secretário,

Assunto: BRA/16/G71 "Projeto de Fortalecimento Institucional para implementação do Protocolo de Montreal (Envio da Revisão Geral 6 Assinada).

Cumprimento Vossa Senhoria e faço referência ao projeto em epígrafe para encaminhar 01 (uma) via original da Revisão Geral 6, para conhecimento e arquivo.

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


Katynia Argueta
Representante Residente

RM

A Sua Senhoria o Senhor
Roberto Castelo Branco Coelho de Souza
Secretário
Secretaria de Relações Internacionais
Ministério do Meio Ambiente (MMA)
Esplanada dos Ministérios, Bloco B, 5º andar, sala 522
CEP: 70.068-900 – Brasília – DF

Ministério do Meio Ambiente
Recebido/CGGA/SEPRO
Data: 20/08/19
Camila Siqueira
Rubrica

15:20



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 6

Budget (US\$) as of Last Revision on 24-July-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 objectives of this general revision are:

- 1 - Reflect the best estimate of expenditures for 2019; 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: Katyna Argueta
Agreed by: Respresentante Residente
Agreed by: PNUD/Brasil
Agreed by: Data: 05/08/19

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Combined Delivery Report By Project



UN
DP 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

Combined Delivery Report By Project



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 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)

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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
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Paulo Roberto F. Silva
Chefe de Finanças para o Brasil

Magna Leite Luduvica
Coordenadora - Geral
CGPOIDMAF/SMCF

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

Roberto J. Silva
Chefe de Finanças para o Brasil

Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrb

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

Combined Delivery Report by Activity



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	2,802.53	0.00	2,802.53
71305 - Local Consult.-Shr 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
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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

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: 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 Output # : ALL	Period : Jan-Dec (2018)			Total Exp
	Govt Exp	UNDP Exp	UN Agencies 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



UN Development Programme
Report ID: unglcdrb

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 #	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

JMS



Annual Work Plan

Brazil - Brasilia

Project: 00095168

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

Report Date: 24/7/2019

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	BRA16G71- IS 8th Phase	30/6/2016	30/6/2020	UNDP	63080	MPU	72100	Contractual Services-Companies	750.00
				UNDP	63080	MPU	75700	Training, Workshops and Confer	2,000.00
				UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	3,026.57
				UNDP	63080	MPU	74500	Miscellaneous Expenses	3,702.07
				UNDP	63080	MPU	71600	Travel	49,974.23
				UNDP	63080	MPU	72400	Communic & Audio Visual Equip	2,237.75
				UNDP	63080	MPU	72500	Supplies	1,252.21
				UNDP	63080	MPU	72800	Information Technology Equipm	1,200.00
				UNDP	63080	MPU	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	63080	MPU	71300	Local Consultants	55,000.00
				TOTAL					
GRAND TOTAL								119,642.83	



Annual Work Plan

Brazil - Brasilia

Project: 00095168

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

Report Date: 24/7/2019

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	71600	Travel	16,490.20
				UNDP	63080	MPU	74500	Miscellaneous Expenses	2,250.00
				UNDP	63080	MPU	64300	Staff Mgmt Costs - IP Staff	2,250.00
TOTAL								20,990.20	
GRAND TOTAL								20,990.20	



United Nations Development Programme
BRA/16/G71 [Award: 00095168 - Institutional Strengthening (phase VIII)]
Budget Revision General- 24 July_2019

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	2019	2020	
51005	10009	63080	Net Contrib.	449.280,00	-	140.513,71	168.133,26	119.642,83	20.990,20
			Total	449.280,00	-	140.513,71	168.133,26	119.642,83	20.990,20
GRAND TOTAL				449.280,00	-	140.513,71	168.133,26	119.642,83	20.990,20

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			