

14/12/2016



UN Development Programme Brazil - Brasilia

Project: 00061051
Project Title: DAS 77150 - Projeto MEC/PNUD II
Start Year: 2011
End Year: 2017

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: Substantive Revision 12

Project Description:

A presente revisão tem como objetivo aumentar o orçamento do Projeto em R\$ 700.000,00

Agreed by: Didier Trebucq

Agreed by: Country Director

Agreed by: UNDP Brazil

Agreed by: Date: 15/12/16

Budget (US\$) as of Last Revision on 13-December-2016		
Donor	Fund	Amount
BRA	11999 OR Engagemnt fund -firmly DAS	1,660,386.45
Total Budget (2016 and Beyond)		1,660,386.45
Total Utilization (2015 and Prior)		4,043,292.15
Project Total		5,704,369.24
Unprogrammed/Unfunded		0.00



REVISÃO SUBSTANTIVA E PLANO DE TRABALHO DE 2016 E 2017 DA CONTRIBUIÇÃO VOLUNTÁRIA DO MINISTÉRIO DA EDUCAÇÃO (MEC) AO PROGRAMA DAS NAÇÕES UNIDAS PARA O DESENVOLVIMENTO (PNUD)

A – Antecedentes

O Projeto 77150 situa-se no contexto de uma nova modalidade de arranjo institucional, no âmbito da cooperação técnica internacional, na qual o Ministério da Educação (MEC) realiza uma contribuição voluntária ao Programa das Nações Unidas para o Desenvolvimento (PNUD) para a execução de atividades que contribuam com a meta de universalização e ampliação da qualidade do ensino básico no Brasil.

Os componentes do Projeto 77150 foram desenhados em função da demanda crescente de fornecimento de produtos e serviços baseados em conhecimento, os quais envolvam a participação dos beneficiários no processo, em um contexto de desenvolvimento de capacidades para a implementação de políticas públicas com foco no resultado.

B – JUSTIFICATIVA DA REVISÃO

A presente revisão tem como objetivo aportar recursos adicionais para os componentes 1 e 2 do Projeto.

Componente 1 - Fortalecimento institucional das secretarias de educação de estados e municípios

Em 2016 foram alcançados os seguintes objetivos: lançamento das Orientações Curriculares da Educação Especial para a Inclusão com seminário de capacitação de apoio à implementação e áudio book; lançamento do Guia Prático de Gestão com organização de semana de capacitação em gestão; divulgação dos resultados da Pesquisa do Analfabetismo em Maceió conduzida pelo IPC-iG / PNUD com oficina técnica; reuniões dos parceiros da Semed para compartilhamento de resultados, dentre outros.

Em 2017, pretende-se dar seguimento à cooperação com o Município de Maceió para o cumprimento da seguinte agenda de trabalho: lançamento das Orientações Curriculares da Educação de Jovens, Adultos e Idosos com seminário de capacitação dos gestores; elaboração do plano de formação continuada apoio à implementação das Orientações Curriculares de EJA; elaboração da proposta de Educação Integral no Município; lançamento do guia de Boas Práticas Pedagógicas; produção do Caderno de Avaliação Escolar da Rede; continuidade das atividades de integração e otimização de recursos entre os parceiros institucionais da Rede com emissão de relatório, e; elaboração da sistematização da metodologia do Projeto.

Componente 2 - Fortalecimento institucional do Instituto Nacional de Estudos e Pesquisas Educacionais Anísio Teixeira (Inep)

Verificou-se que o apoio do PNUD ao INEP por meio do projeto executado com recursos de contribuição voluntária do MEC vem se mostrando efetivo na medida em que o reforço técnico está concentrado em áreas sensíveis para o Inep. Com os recursos adicionais, pretende-se i) reforçar a Unidade de Gestão de Projetos de Cooperação do INEP a fim de promover a execução do Projeto BRA/15/002; ii) contratar consultores focados na logística de avaliação; iii) organizar uma série de eventos em comemoração aos 80 anos do INEP (20 anos como autarquia).



C – Objetivos da Revisão

Os objetivos da presente revisão são:

- Aumentar o orçamento do Projeto em R\$ 700.000,00.

Os demais dados da revisão anterior permanecem inalterados.

Combined Delivery Report With Encumbrance



UN Development Programme
Report ID: ungl143a

Page 1 of 1
Run Time: 27-06-2012 22:06:39

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2011)
Selected Award Id : 00061051
Selected Fund Code : ALL

Award Id : 00061051 DAS - Doação MEC/PNUD II	Period : Jan-Dec (2011)
Project # : 00077150 DAS 77150 Projeto MEC/PNUD II	Impl. Partner : 99999 UNDP
	Location : Brazil

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Fund : 11999 (Development Advisory Srvcs)					
61105 - Salaries - NP Staff	0.00	21,792.35	0.00	0.00	21,792.35
62110 - Contrib Joint Staff Pension-NP	0.00	4,417.83	0.00	0.00	4,417.83
62115 - Contrib to Med,SocIns-NP Staff	0.00	675.56	0.00	0.00	675.56
63530 - Contribution to Separations	0.00	544.81	0.00	0.00	544.81
63535 - Contribution to Security	0.00	871.69	0.00	0.00	871.69
65115 - Contributions to ASHI Reserve	0.00	1,089.62	0.00	0.00	1,089.62
65135 - Payroll Mgt Cost Recovery ATLA	0.00	57.71	0.00	0.00	57.71
71305 - Local Consult.-Sht Term-Tech	0.00	58,866.06	0.00	0.00	58,866.06
71310 - Local Consult.-Short Term-Supp	0.00	93,631.99	0.00	0.00	93,631.99
71405 - Service Contracts-Individuals	0.00	134,540.95	0.00	0.00	134,540.95
71610 - Travel Tickets-Local	0.00	66,733.69	0.00	0.00	66,733.69
71620 - Daily Subsistence Allow-Local	0.00	21,432.94	0.00	0.00	21,432.94
71635 - Travel - Other	0.00	19,375.68	0.00	0.00	19,375.68
72140 - Svc Co-Information Technology	0.00	4,265.40	0.00	0.00	4,265.40
74525 - Sundry	0.00	836.38	0.00	0.00	836.38
75105 - Facilities & Admin - Implement	0.00	21,470.17	0.00	0.00	21,470.17
75705 - Learning costs	0.00	126.02	0.00	0.00	126.02
76125 - Realized Loss	0.00	351.95	0.00	0.00	351.95
76135 - Realized Gain	0.00	-889.89	0.00	0.00	-889.89
Total for Fund 11999	0.00	450,190.91	0.00	0.00	450,190.91
Total for Project : 00077150	0.00	450,190.91	0.00	0.00	450,190.91

Award Total :	0.00	450,190.91	0.00	0.00	450,190.91
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Signed By : _____ Date : _____

Combined Delivery Report By Project



UN
DP UN Development Programme
Report ID: unglcdrp

Page 1 of 4
Run Time: 10-09-2015 23:09:31

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2012)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00061051 DAS - Doação MEC/PNUD II	Period :	Jan-Dec (2012)		
Output # : 00077150 DAS 77150 Projeto MEC/PNUD II	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71305 - Local Consult.-Sht Term-Tech	0.00	223,337.07	0.00	223,337.07
71310 - Local Consult.-Short Term-Supp	0.00	9,113.02	0.00	9,113.02
71405 - Service Contracts-Individuals	0.00	483,270.84	0.00	483,270.84
71410 - MAIP Premium SC	0.00	372.73	0.00	372.73
71415 - Contribution to Security SC	0.00	0.00	0.00	0.00
71610 - Travel Tickets-Local	0.00	95,513.04	0.00	95,513.04
71620 - Daily Subsistence Allow-Local	0.00	59,514.56	0.00	59,514.56
71635 - Travel - Other	0.00	25,387.92	0.00	25,387.92
72120 - Svc Co-Trade and Business Serv	0.00	13,161.68	0.00	13,161.68
72425 - Mobile Telephone Charges	0.00	352.05	0.00	352.05
72515 - Print Media	0.00	61.02	0.00	61.02
74225 - Other Media Costs	0.00	557.49	0.00	557.49
74525 - Sundry	0.00	1,230.23	0.00	1,230.23
75105 - Facilities & Admin - Implement	0.00	45,593.58	0.00	45,593.58
76125 - Realized Loss	0.00	0.01	0.00	0.01
76135 - Realized Gain	0.00	-98.53	0.00	-98.53
Total for Fund 11999	0.00	957,366.71	0.00	957,366.71
Total for Dept : 48801	0.00	957,366.71	0.00	957,366.71
Total for Output : 00077150	0.00	957,366.71	0.00	957,366.71

Project Total :	0.00	957,366.71	0.00	957,366.71
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Signed By : _____ Date : _____

Signed By : _____ Date : _____

Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

Page 2 of 4
Run Time: 10-09-2015 23:09:33

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2012)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL Output # : ALL	Period : Jan-Dec (2012)			Total Exp
	Govt Exp	UNDP Exp	UN Agencies Exp	
48801 - Brazil - Central	0.00	957,366.71	0.00	957,366.71

Combined Delivery Report By Project



UN
DP UN Development Programme
Report ID: unglcdrp

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Run Time: 10-09-2015 23:09:01

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2012)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00061051 DAS - Doação MEC/PNUD II

Period : As at Dec 31, 2012

Output #	Impl. Partner	UNDP AMOUNT
00077150	99999 UNDP	
Outstanding NEX advances		0.00
Undepreciated Fixed Assets		0.00
Inventory		0.00
Prepayments		0.00
Commitments		0.00



Combined Delivery Report By Project

**Schedule to Combined Delivery Report
IPSAS Adjustments as at 1 January 2012**

Selection Criteria :

Business Unit : BRA10
Selected Project(s) : 00061051
Selected Fund Code : ALL
Selected Output(s) : ALL

Project Id : ALL
Output # :

Impl. Partner : NONE

Description	Account	Fund	Donor	Amount
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No Data found for the Selection Criteria

Combined Delivery Report By Project



UNDP UN Development Programme
Report ID: unglcdrp

Page 1 of 3
Run Time: 10-09-2015 23:09:29

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2013)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00061051 DAS - Doação MEC/PNUD II	Period :	Jan-Dec (2013)
Output # : 00077150 DAS 77150 Projeto MEC/PNUD II	Impl. Partner :	99999 UNDP
	Location :	Brazil

Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71305 - Local Consult.-Sht Term-Tech	0.00	236,600.37	0.00	236,600.37
71405 - Service Contracts-Individuals	0.00	502,854.93	0.00	502,854.93
71410 - MAIP Premium SC	0.00	2,215.42	0.00	2,215.42
71610 - Travel Tickets-Local	0.00	49,458.30	0.00	49,458.30
71620 - Daily Subsistence Allow-Local	0.00	33,656.53	0.00	33,656.53
71635 - Travel - Other	0.00	11,984.02	0.00	11,984.02
74210 - Printing and Publications	0.00	422.48	0.00	422.48
75105 - Facilities & Admin - Implement	0.00	42,138.24	0.00	42,138.24
75705 - Learning costs	0.00	100.00	0.00	100.00
75706 - Learning - ticket costs	0.00	2,823.00	0.00	2,823.00
76125 - Realized Loss	0.00	0.06	0.00	0.06
76135 - Realized Gain	0.00	- 1,122.87	0.00	- 1,122.87
77150 - Reimb For Med Costs (LNO)-TA	0.00	2,649.56	0.00	2,649.56

Total for Fund 11999 0.00 883,780.04 0.00 883,780.04

Total for Dept : 48801 0.00 883,780.04 0.00 883,780.04

Total for Output : 00077150 0.00 883,780.04 0.00 883,780.04

Project Total :	0.00	883,780.04	0.00	883,780.04
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Signed By : _____ Date : _____

Signed By : _____ Date : _____

Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

Page 2 of 3
Run Time: 10-09-2015 23:09:31

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2013)
Selected Project id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project id : ALL	Period :	Jan-Dec (2013)			
Output # : ALL	Impl. Partner :				
	Location :				
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central		0.00	883,780.04	0.00	883,780.04

Combined Delivery Report By Project



UNDP UN Development Programme
Report ID: unglcdrp

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Run Time: 10-09-2015 23:09:31

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2013)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00061051 DAS - Doação MEC/PNUD II

Period : As at Dec 31, 2013

Output #	Impl. Partner	UNDP AMOUNT
00077150	:99999 UNDP	
Outstanding NEX advances		0.00
Undepreciated Fixed Assets		0.00
Inventory		0.00
Prepayments		0.00
Commitments		0.00

Combined Delivery Report By Project



UN
DIP UN Development Programme
Report ID: unglcdrp

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Run Time: 10-09-2015 23:09:35

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2014)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00061051 DAS - Doação MEC/PNUD II	Period :	Jan-Dec (2014)
Output # : 00077150 DAS 77150 Projeto MEC/PNUD II	Impl. Partner :	99999 UNDP
	Location :	Brazil

Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

61105 - Salaries - NP Staff	0.00	10,714.28	0.00	10,714.28
62110 - Contrib Joint Staff Pension-NP	0.00	2,183.60	0.00	2,183.60
62115 - Contrib to Med,SocIns-NP Staff	0.00	332.14	0.00	332.14
62140 - Annual Leave Expense - NO	0.00	-608.31	0.00	-608.31
63530 - Contribution to EOS Benefits	0.00	401.80	0.00	401.80
63535 - Contribution to Security	0.00	482.14	0.00	482.14
63545 - Contribution to ICT	0.00	160.72	0.00	160.72
63550 - Contributions to MAIP	0.00	53.58	0.00	53.58
63555 - Contribution to UN JFA	0.00	246.43	0.00	246.43
63560 - Contributions to Appendix D	0.00	32.15	0.00	32.15
65115 - Contributions to ASHI Reserve	0.00	857.14	0.00	857.14
65135 - Payroll Mgt Cost Recovery ATLA	0.00	44.82	0.00	44.82
71305 - Local Consult.-Sht Term-Tech	0.00	152,191.24	0.00	152,191.24
71310 - Local Consult.-Short Term-Supp	0.00	19,993.00	0.00	19,993.00
71405 - Service Contracts-Individuals	0.00	527,896.93	0.00	527,896.93
71410 - MAIP Premium SC	0.00	2,297.87	0.00	2,297.87
71415 - Contribution to Security SC	0.00	20,679.99	0.00	20,679.99
71610 - Travel Tickets-Local	0.00	42,070.76	0.00	42,070.76
71620 - Daily Subsistence Allow-Local	0.00	31,840.36	0.00	31,840.36
71635 - Travel - Other	0.00	15,761.50	0.00	15,761.50
72120 - Svc Co-Trade and Business Serv	0.00	1,293.05	0.00	1,293.05
72125 - Svc Co-Studies & Research Serv	0.00	67,570.77	0.00	67,570.77
72130 - Svc Co-Transportation Services	0.00	364.55	0.00	364.55
72415 - Courier Charges	0.00	606.27	0.00	606.27
72515 - Print Media	0.00	2,937.12	0.00	2,937.12
74210 - Printing and Publications	0.00	5,548.76	0.00	5,548.76
75105 - Facilities & Admin - Implement	0.00	45,297.65	0.00	45,297.65
76125 - Realized Loss	0.00	80.17	0.00	80.17
76135 - Realized Gain	0.00	-147.63	0.00	-147.63

Total for Fund 11999	0.00	951,182.85	0.00	951,182.85
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Total for Dept : 48801	0.00	951,182.85	0.00	951,182.85
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Total for Output : 00077150	0.00	951,182.85	0.00	951,182.85
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Output # : 00091743 DAS MEC/PNUD Pesquisa Esporte	Impl. Partner :	99999 UNDP
	Location :	

Dept: 48801 (Brazil - Central)

Combined Delivery Report By Project



UN
DP UN Development Programme
Report ID: unglcdrp

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Run Time: 10-09-2015 23:09:35

Project Id : 00061051 - DAS - Doação MEC/PNUD II	Period :	Jan-Dec (2014)		
Output # : 00091743 - DAS MEC/PNUD Pesquisa Esporte	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Fund : 11999 (Development Advisory Services)

71610 - Travel Tickets-Local	0.00	1,191.24	0.00	1,191.24
71620 - Daily Subsistence Allow-Local	0.00	724.45	0.00	724.45
71635 - Travel - Other	0.00	1,736.89	0.00	1,736.89
74525 - Sundry	0.00	276.16	0.00	276.16
75105 - Facilities & Admin - Implement	0.00	196.44	0.00	196.44
Total for Fund 11999	0.00	4,125.18	0.00	4,125.18
Total for Dept : 48801	0.00	4,125.18	0.00	4,125.18
Total for Output : 00091743	0.00	4,125.18	0.00	4,125.18

Project Total :	0.00	955,308.03	0.00	955,308.03
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Signed By : _____ Date : _____

Signed By : _____ Date : _____

Combined Delivery Report By Project



UNDP UN Development Programme
Report ID: unglcdrp

Page 3 of 4
Run Time: 10-09-2015 23:09:36

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2014)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL Output # : ALL	Period : Jan-Dec (2014)			Total Exp
	Govt Exp	UNDP Exp	UN Agencies Exp	
48801 - Brazil - Central	0.00	955,308.03	0.00	955,308.03

Combined Delivery Report By Project



UN Development Programme

Report ID: unglcdrp

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Run Time: 10-09-2015 23:09:37

Funds Utilization

Selection Criteria :

Business Unit : BRA10
 Period : Jan-Dec (2014)
 Selected Project Id : 00061051
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project/Award: 00061051 DAS - Doação MEC/PNUD II

Period : As at Dec 31, 2014

Output #	Impl. Partner	UNDP AMOUNT
00077150	:99999 UNDP	
Outstanding NEX advances		0.00
Undepreciated Fixed Assets		0.00
Inventory		0.00
Prepayments		0.00
Commitments		0.00



UN Development Programme
Report ID: unglcdrp

Combined Delivery Report By Project

Page 1 of 4
Run Time: 24-05-2016 15:05:49

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2015)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00061051 DAS - Doação MEC/PNUD II	Period :	Jan-Dec (2015)		
Output # : 00077150 DAS 77150 Projeto MEC/PNUD II	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

61105 - Salaries - NP Staff	0.00	14,050.81	0.00	14,050.81
62110 - Contrib Joint Staff Pension-NP	0.00	2,863.59	0.00	2,863.59
62115 - Contrib to Med,Socins-NP Staff	0.00	435.58	0.00	435.58
62140 - Annual Leave Expense - NO	0.00	- 1,462.84	0.00	- 1,462.84
63530 - Contribution to EOS Benefits	0.00	526.90	0.00	526.90
63535 - Contribution to Security	0.00	632.30	0.00	632.30
63545 - Contribution to ICT	0.00	210.77	0.00	210.77
63550 - Contributions to MAIP	0.00	56.21	0.00	56.21
63555 - Contribution to UN JFA	0.00	421.53	0.00	421.53
63560 - Contributions to Appendix D	0.00	42.16	0.00	42.16
65115 - Contributions to ASHI Reserve	0.00	1,124.06	0.00	1,124.06
65135 - Payroll Mgt Cost Recovery ATLA	0.00	67.23	0.00	67.23
71305 - Local Consult.-Sht Term-Tech	0.00	38,887.31	0.00	38,887.31
71310 - Local Consult.-Short Term-Supp	0.00	22,605.68	0.00	22,605.68
71405 - Service Contracts-Individuals	0.00	419,907.78	0.00	419,907.78
71410 - MAIP Premium SC	0.00	1,429.23	0.00	1,429.23
71415 - Contribution to Security SC	0.00	16,079.47	0.00	16,079.47
71610 - Travel Tickets-Local	0.00	21,391.85	0.00	21,391.85
71615 - Daily Subsistence Allow-Intl	0.00	2,280.00	0.00	2,280.00
71620 - Daily Subsistence Allow-Local	0.00	20,062.87	0.00	20,062.87
71635 - Travel - Other	0.00	8,815.33	0.00	8,815.33
72120 - Svc Co-Trade and Business Serv	0.00	9,499.18	0.00	9,499.18
72125 - Svc Co-Studies & Research Serv	0.00	54,157.86	0.00	54,157.86
72405 - Acquisition of Communic Equip	0.00	4,786.17	0.00	4,786.17
72415 - Courier Charges	0.00	74.88	0.00	74.88
72515 - Print Media	0.00	32.10	0.00	32.10
74210 - Printing and Publications	0.00	4,478.73	0.00	4,478.73
74225 - Other Media Costs	0.00	1,745.66	0.00	1,745.66
74525 - Sundry	0.00	1,971.86	0.00	1,971.86
74710 - Land Transport	0.00	602.42	0.00	602.42
75105 - Facilities & Admin - Implement	0.00	33,124.37	0.00	33,124.37
75115 - Facilities & Admin - OH & Ind	0.00	0.00	0.00	0.00
75705 - Learning costs	0.00	14,710.56	0.00	14,710.56
76125 - Realized Loss	0.00	474.57	0.00	474.57
76135 - Realized Gain	0.00	- 829.70	0.00	- 829.70
Total for Fund 11999	0.00	695,256.48	0.00	695,256.48
Total for Dept : 48801	0.00	695,256.48	0.00	695,256.48
Total for Output : 00077150	0.00	695,256.48	0.00	695,256.48

Combined Delivery Report By Project



UN
DP UN Development Programme
Report ID: unglcdrp

Page 2 of 4
Run Time: 24-05-2016 15:05:49

Project Id : 00061051 DAS - Doação MEC/PNUD II	Period :	Jan-Dec (2015)		
Output # : 00091743 Pesquisa Escolas Ativas	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Output # : 00077150 DAS 77150 Projeto MEC/PNUD II	Impl. Partner :	99999 UNDP
	Location :	Brazil

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71305 - Local Consult.-Sht Term-Tech	0.00	68,281.33	0.00	68,281.33
71610 - Travel Tickets-Local	0.00	13,559.48	0.00	13,559.48
71620 - Daily Subsistence Allow-Local	0.00	7,179.61	0.00	7,179.61
71635 - Travel - Other	0.00	4,051.23	0.00	4,051.23
72315 - Food & Textile Products	0.00	202.80	0.00	202.80
72410 - Acquisition of Audio Visual Eq	0.00	215.66	0.00	215.66
72415 - Courier Charges	0.00	212.71	0.00	212.71
72710 - Hospitality-Vouchered Expenses	0.00	0.00	0.00	0.00
74205 - Audio Visual Productions	0.00	2,997.24	0.00	2,997.24
74225 - Other Media Costs	0.00	458.47	0.00	458.47
74725 - Other L.T.S.H.	0.00	71.37	0.00	71.37
75105 - Facilities & Admin - Implement	0.00	4,861.49	0.00	4,861.49
76125 - Realized Loss	0.00	20.39	0.00	20.39
76135 - Realized Gain	0.00	- 31.16	0.00	- 31.16
Total for Fund 11999	0.00	102,080.62	0.00	102,080.62
Total for Dept : 48801	0.00	102,080.62	0.00	102,080.62
Total for Output : 00091743	0.00	102,080.62	0.00	102,080.62

Project Total :	0.00	797,337.10	0.00	797,337.10
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Signed By : _____ Date : _____

Signed By : _____ Date : _____

Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

Page 3 of 4
Run Time: 24-05-2016 15:05:51

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2015)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

	Period : Jan-Dec (2015)			Total Exp
	Govt Exp	UNDP Exp	UN Agencies Exp	
Project Id : ALL Output # : ALL				
48801 - Brazil - Central	0.00	797,337.10	0.00	797,337.10

Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

Page 4 of 4
Run Time: 24-05-2016 15:05:51

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2015)
Selected Project Id : 00061051
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00061051 DAS - Doação MEC/PNUD II

Period : As at Dec 31, 2015

Output #	00077150	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00

Output #	00091743	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00



Annual Work Plan

Brazil - Brasilia

Project: 00061051
Project Title: DAS 77150 - Projeto MEC/PNUD II
Year: 2016

Report Date: 14/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00077150 DAS 77150 Projeto MEC/PNUD II	ACTIVITY1	1/1/2016	31/12/2016	UNDP	11999	BRA	71600	Travel	85,000.00	
				UNDP	11999	BRA	74200	Audio Visual&Print Prod Costs	26,511.18	
				UNDP	11999	BRA	71400	Contractual Services - Individ	135,000.00	
				UNDP	11999	BRA	71300	Local Consultants	45,000.00	
				UNDP	11999	BRA	72400	Communic & Audio Visual Equip	15,000.00	
				UNDP	11999	BRA	75100	Facilities & Administration	16,405.00	
	ACTIVITY2	1/1/2016	31/12/2016	UNDP	11999	BRA	71400	Contractual Services - Individ	140,000.00	
				UNDP	11999	BRA	71600	Travel	1,000.00	
				UNDP	11999	BRA	71300	Local Consultants	5,000.00	
				UNDP	11999	BRA	75100	Facilities & Administration	7,300.00	
	ACTIVITY4	1/1/2016	31/12/2016	UNDP	11999	BRA	71600	Travel	14,900.00	
				UNDP	11999	BRA	75100	Facilities & Administration	1,993.11	
				UNDP	11999	BRA	71400	Contractual Services - Individ	30,000.00	
	Direitos Hum, Ética e Cidad	1/1/2016	31/12/2016	UNDP	11999	BRA	71300	Local Consultants	0.00	
				UNDP	11999	BRA	71600	Travel	0.00	
				UNDP	11999	BRA	75100	Facilities & Administration	0.00	
	TOTAL								540,109.29	
	00091743 Pesquisa Escolas Ativas	ACTIVITY1	1/7/2014	31/12/2015	UNDP	11999	BRA	75700	Training, Workshops and Confer	-17,750.22
					UNDP	11999	BRA	72700	Hospitality/Catering	0.00
					UNDP	11999	BRA	74100	Professional Services	9,794.50
UNDP					11999	BRA	71600	Travel	45,084.79	
UNDP					11999	BRA	72400	Communic & Audio Visual Equip	39.42	
UNDP					11999	BRA	74200	Audio Visual&Print Prod Costs	983.82	
UNDP					11999	BRA	71300	Local Consultants	244,651.60	
UNDP					11999	BRA	75100	Facilities & Administration	14,191.78	
UNDP					11999	BRA	72100	Contractual Services-Companie	451.50	



Annual Work Plan

Brazil - Brasilia

Project: 00061051
 Project Title: DAS 77150 - Projeto MEC/PNUD II
 Year: 2016

Report Date: 14/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	ACTIVITY1	1/7/2014	31/12/2015	UNDP	11999	BRA	72300 Materials & Goods	580.11
TOTAL								298,027.30
GRAND TOTAL								838,136.59



Annual Work Plan

Brazil - Brasília

Project: 00061051
Project Title: DAS 77150 - Projeto MEC/PNUD II
Year: 2017

Report Date: 14/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00077150 DAS 77150 Projeto MEC/PNUD II	ACTIVITY1	1/1/2016	31/12/2016	UNDP	11999	BRA	72400	Communic & Audio Visual Equip	15,356.27	
				UNDP	11999	BRA	71300	Local Consultants	71,425.06	
				UNDP	11999	BRA	75700	Training, Workshops and Confe	6,142.51	
				UNDP	11999	BRA	75100	Facilities & Administration	11,235.26	
				UNDP	11999	BRA	71400	Contractual Services - Individ	65,712.53	
				UNDP	11999	BRA	74200	Audio Visual&Print Prod Costs	15,356.27	
	ACTIVITY2	1/1/2016	31/12/2016	UNDP	11999	BRA	71600	Travel	50,712.53	
				UNDP	11999	BRA	75100	Facilities & Administration	19,678.92	
				UNDP	11999	BRA	71400	Contractual Services - Individ	331,790.93	
				UNDP	11999	BRA	71600	Travel	16,087.22	
	ACTIVITY4	1/1/2016	31/12/2016	UNDP	11999	BRA	71300	Local Consultants	45,700.25	
				UNDP	11999	BRA	75100	Facilities & Administration	5,141.64	
				UNDP	11999	BRA	71300	Local Consultants	25,356.27	
				UNDP	11999	BRA	71400	Contractual Services - Individ	49,926.29	
				UNDP	11999	BRA	72400	Communic & Audio Visual Equip	15,356.27	
	Direitos Hum, Ética e Cidad	1/1/2016	31/12/2016	UNDP	11999	BRA	71600	Travel	27,550.31	
				UNDP	11999	BRA	71600	Travel	15,356.27	
	TOTAL								789,420.43	
	00091743 Pesquisa Escolas Alivas	ACTIVITY1	1/7/2014	31/12/2016	UNDP	11999	BRA	71600	Travel	9,250.00
					UNDP	11999	BRA	75100	Facilities & Administration	1,563.30
UNDP					11999	BRA	71300	Local Consultants	22,016.13	
TOTAL								32,829.43		
GRAND TOTAL								822,249.86		



United Nations Development Programme

C/S Schedule of Payments

Project: 00061051 - DAS - Doação MEC/PNUD II

Atlas Project Number: 00061051
Atlas Output Number: 00077150 / 00091743

Executing Agency: UNDP
Budget Currency: USD

Project 00077150 - DAS 77150 Projeto MEC/PNUD II							
Account	Fund/Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999/00071 DAS	2010					
			20/12/2010		1,046,511.63		
				0.00	1,046,511.63		-1,046,511.63
		2011					
			21/12/2011		268,817.20		
				450,190.91	268,817.20		-865,137.92
		2012					
			25/07/2012		719,079.58		
			10/8/2012		28,920.87		
				957,366.71	748,000.45		-655,771.66
		2013					
			7/5/2013		750,375.18		
				883,780.04	750,375.18		-522,366.80
		2014					
			27/01/2014		127,605.27		
			8/7/2014		1,221,166.89		
			30/09/2014		-406,350.00		
		951,182.85	942,422.16		-513,606.11		
2015							
	8/18/2015		595,592.61				
		695,256.48	595,592.61		-413,942.24		
2016							
	15/03/2016		126,167.05				
			583,538.08				
			205,882.35				
		540,109.29	915,587.48		-789,420.43		
2017							
			789,420.43	0.00	0.00		
	Total		5,267,306.71	5,267,306.71	0.00		
Project 00091743 - DAS MEC/PNUD Pesquisa Esporte							
		2014					
			30/09/2014		406,350.00		
				4,125.18	406,350.00		-402,224.82
		2015					
			1/12/2015		0.00		
				102,080.62	0.00		-300,144.20
		2016					
	1/1/2016		30,712.53				
		298,027.30	30,712.53		-32,829.43		
2017							
	1/1/2016		0.00				
		32,829.43	0.00		0.00		
	Grand Total		437,062.53	437,062.53	0.00		