



UN Development Programme
Brazil - Brasilia

Project: 00091239
Project Title: Common Services UN Shared Office in Sao Paulo
Start Year: 2015
End Year: 2016
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 15-January-2016		
Donor	Fund	Amount
UNDCP	13920 Common Srvs Premises non-undp	5,844.97
UNHCR	13920 Common Srvs Premises non-undp	17,542.52
BRA-PACTO	13920 Common Srvs Premises non-undp	35,077.43
UNDCP	13930 Common Srvs VSAT non UNDP	1,487.68
UNHCR	13930 Common Srvs VSAT non UNDP	4,464.98
BRA-PACTO	13930 Common Srvs VSAT non UNDP	8,927.99
Total Budget (2016 and Beyond)		73,345.57
Total Utilization (2015 and Prior)		19,475.02
Project Total		92,820.59
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP
Revision Type: Substantive Revision 1

Project Description:

The purposes of this Substantive Revision are to:
1 - Reflect 2015 year-end expenditure estimate;
2 - Extend the duration of the project to 31st of December 2016;
3 - Reflect the estimate annual budget of the UN Shared Office in Sao Paulo according to the Third Amendment to the Memorandum of Understanding (MoU); and
4 - Include new activity "Project Monitoring" as per UNDP's Administration Coordination request.

Agreed by: Didier Trebucq
Agreed by: Country Director
Agreed by: UNDP Brazil
Agreed by: Date: 22-January-2016



Combined Delivery Report by Activity

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2015)
Selected Project Id : 00091239
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00091239	Common Services UN Shared Offi	Period :	Jan-Dec (2015)
Output # : 00096591	Common Services UN Shared Offi	Impl. Partner :	99999 UNDP
		Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
--	----------	----------	-----------------	-----------

Activity : BUILDINGMANAGER (Building Manager)

Fund : 13920 (Common Srvs Premises non-undp)

73125 - Common Services-Premises	0.00	1,372.34	0.00	1,372.34
Total for Fund 13920	0.00	1,372.34	0.00	1,372.34
Total for Activity BUILDINGMANAGER	0.00	1,372.34	0.00	1,372.34

Activity : CONDOMINIUM (Condominium)

Fund : 13920 (Common Srvs Premises non-undp)

73125 - Common Services-Premises	0.00	10,154.85	0.00	10,154.85
Total for Fund 13920	0.00	10,154.85	0.00	10,154.85
Total for Activity CONDOMINIUM	0.00	10,154.85	0.00	10,154.85

Activity : INTERNET (Internet Services)

Fund : 13920 (Common Srvs Premises non-undp)

72440 - Connectivity Charges	0.00	0.00	0.00	0.00
Total for Fund 13920	0.00	0.00	0.00	0.00

Fund : 13930 (Common Srvs VSAT non UNDP)

72440 - Connectivity Charges	0.00	4,073.16	0.00	4,073.16
Total for Fund 13930	0.00	4,073.16	0.00	4,073.16
Total for Activity INTERNET	0.00	4,073.16	0.00	4,073.16

Activity : IT (Information Technology)

Fund : 13920 (Common Srvs Premises non-undp)

72505 - Stationery & other Office Supp	0.00	0.01	0.00	0.01
----------------------------------------	------	------	------	------

Combined Delivery Report by Activity



UN
DP UN Development Programme
Report ID: unglcdrb

Page 2 of 4
Run Time: 13-04-2016 21:04:42

Project Id : 00091239 Common Services UN Shared Offi	Period :	Jan-Dec (2015)		
Output # : 00096591 Common Services UN Shared Offi	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Total for Fund 13920	0.00	0.01	0.00	0.01
Fund : 13930 (Common Srvs VSAT non UNDP)				
72505 - Stationery & other Office Supp	0.00	14.54	0.00	14.54
Total for Fund 13930	0.00	14.54	0.00	14.54
Total for Activity IT	0.00	14.55	0.00	14.55
Activity : MISCELLANEOUS (Miscellaneous)				
Fund : 13920 (Common Srvs Premises non-undp)				
72505 - Stationery & other Office Supp	0.00	0.00	0.00	0.00
Total for Fund 13920	0.00	0.00	0.00	0.00
Fund : 13930 (Common Srvs VSAT non UNDP)				
72505 - Stationery & other Office Supp	0.00	16.03	0.00	16.03
74215 - Promotional Materials and Dist	0.00	223.21	0.00	223.21
Total for Fund 13930	0.00	239.24	0.00	239.24
Total for Activity MISCELLANEOUS	0.00	239.24	0.00	239.24
Activity : RECEPTI (Receptionist)				
Fund : 13920 (Common Srvs Premises non-undp)				
71405 - Service Contracts-Individuals	0.00	3,490.88	0.00	3,490.88
71410 - MAIP Premium SC	0.00	10.62	0.00	10.62
71415 - Contribution to Security SC	0.00	119.30	0.00	119.30
Total for Fund 13920	0.00	3,620.80	0.00	3,620.80
Total for Activity RECEPTI	0.00	3,620.80	0.00	3,620.80
Total for Output : 00096591	0.00	19,474.94	0.00	19,474.94

Project Total :	0.00	19,474.94	0.00	19,474.94
Signed By :			Date :	

Signed By : _____ Date : _____



UN
DP UN Development Programme
Report ID: unglcdb

Combined Delivery Report by Activity

Page 3 of 4
Run Time: 13-04-2016 21:04:43

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2015)
Selected Project Id : 00091239
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2015)
Output # : ALL	Impl. Partner : Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central	0.00	19,474.94	0.00	19,474.94

Combined Delivery Report by Activity



UN
DP UN Development Programme
Report ID: unglcdrb

Page 4 of 4
Run Time: 13-04-2016 21:04:45

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2015)
Selected Project Id : 00091239
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00091239 Common Services UN Shared Offi

Period : As Of Dec31,2015

Output #	00096591	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: 00091239

Project Title: Common Services UN Shared Office in Sao Paulo

Report Date: 13/4/2016

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096591 Common Services UN Shared Offi	Building Manager	10/9/2015	11/12/2016	UNDP	13920	UNDCP	73100	Rental & Maintenance-Premises	683.47
				UNDP	13920	BRA-PACTO	73100	Rental & Maintenance-Premises	4,101.69
				UNDP	13920	UNHCR	73100	Rental & Maintenance-Premises	2,051.29
	Condominium	10/9/2015	11/12/2016	UNDP	13920	UNHCR	73100	Rental & Maintenance-Premises	10,833.45
				UNDP	13920	BRA-PACTO	73100	Rental & Maintenance-Premises	21,662.19
				UNDP	13920	UNDCP	73100	Rental & Maintenance-Premises	3,609.58
	Courier Services	10/9/2015	11/12/2016	UNDP	13930	UNHCR	72400	Communic & Audio Visual Equip	13.20
				UNDP	13930	UNDCP	72400	Communic & Audio Visual Equip	4.40
				UNDP	13930	BRA-PACTO	72400	Communic & Audio Visual Equip	26.38
	Information Technology	10/9/2015	11/12/2016	UNDP	13930	UNDCP	72400	Communic & Audio Visual Equip	94.53
				UNDP	13930	UNHCR	72400	Communic & Audio Visual Equip	283.70
				UNDP	13930	BRA-PACTO	72400	Communic & Audio Visual Equip	567.28
	Internet Services	10/9/2015	11/12/2016	UNDP	13930	UNDCP	72400	Communic & Audio Visual Equip	379.95
				UNDP	13930	UNHCR	72400	Communic & Audio Visual Equip	1,140.36
				UNDP	13930	BRA-PACTO	72400	Communic & Audio Visual Equip	2,280.22
	Miscellaneous	10/9/2015	11/12/2016	UNDP	13930	UNDCP	74500	Miscellaneous Expenses	109.91
				UNDP	13930	UNHCR	74500	Miscellaneous Expenses	329.89
				UNDP	13930	BRA-PACTO	74500	Miscellaneous Expenses	659.63
	Project Monitoring	10/9/2015	11/12/2016	UNDP	13930	BRA-PACTO	71600	Travel	5,394.48
				UNDP	13930	UNDCP	71600	Travel	898.89
			UNDP	13930	UNHCR	71600	Travel	2,697.83	
Receptionist	10/9/2015	11/12/2016	UNDP	13920	UNDCP	71400	Contractual Services - Individ	1,551.92	
			UNDP	13920	UNHCR	71400	Contractual Services - Individ	4,657.78	
			UNDP	13920	BRA-PACTO	71400	Contractual Services - Individ	9,313.55	
TOTAL									73,345.57
GRAND TOTAL									73,345.57



United Nations Development Programme
 00096591 [00091239] - Common Services São Paulo
 Sustantive Revision I - 22-January-2016

Anúncio Post
 UNDP BRAZIL

Main Source of Funds: UNODC/UNHCR/Pacto Global
 Executing Agency: Common Services UN Shared Office in Sao Paulo

Acct	Donor	Fund	Total	2015	2016
51005/55085	00028 - UNODC	13920 - Common Services Premises non-undp	Net Contrib.	1,483.62	5,844.97
		13930 - Common Services VSAT non -undp	Net Contrib.	432.58	1,487.68
		TOTAL UNODC	Net Contrib.	1,916.20	7,332.65
			Total	1,916.20	7,332.65
51005/55085	00040 - UNCHR	13920 - Common Services Premises non-undp	Net Contrib.	4,576.00	17,542.52
		13930 - Common Services VSAT non -undp	Net Contrib.	1,298.31	4,464.98
		TOTAL UNHCR	Net Contrib.	5,874.31	22,007.50
			Total	5,874.31	22,007.50
51005/55085	12106 - BRA-PACTO GLOBAL	13920 - Common Services Premises non-undp	Net Contrib.	9,088.38	35,077.43
		13930 - Common Services VSAT non -undp	Net Contrib.	2,596.05	8,927.99
		TOTAL PACTO GLOBAL	Net Contrib.	11,684.43	44,005.42
			Total	11,684.43	44,005.42
		GRAND TOTAL	Net Contrib.	19,474.94	73,345.57
			Total	19,474.94	73,345.57



C/S Schedule of Payments

Project Description: Common Services UN Shared Office in Sao Paulo

Atlas Project Number: 00091239
Atlas Output Number: 00096591

Main Source of Funds: UNODC/UNHCR/Pacto Global
Executing Agency: Common Services São Paulo
Budget Currency: USD

Account	Fund/Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance		
55085	13920/00028 UNODC <small>Transferred from project 00088977 - GLJE 6243143 Transferred from project 00088977 - GLJE 6233657</small>	2015	2-Nov-15		-1.29			
			20-Nov-15		4,083.38			
			Total	1,483.62	4,082.09	-2,598.47		
		2016	31-Apr-16		3,496.14			
			Total	5,844.97	3,496.14	-249.64		
			Total	5,844.97	3,496.14	2,348.83		
		55085	13930/00028 UNODC <small>Transferred from project 00088977 - GLJE 6233657</small>	2015	20-Nov-15		474.84	
						432.58	474.84	-42.26
					Total	432.58	474.84	-42.26
				2016	31-Apr-16		1,195.78	
Total	1,487.68				1,195.78	291.90		
Total UNODC				9,248.85	9,248.85	0.00		
55085	13920/00040 UNHCR <small>Transferred from project 00088977 - GLJE 6243143 Transferred from project 00088977 - GLJE 6233657</small>	2015	2-Nov-15		4.53			
			20-Nov-15		8,506.98			
			Total	4,576.00	8,511.51	-3,935.51		
		2016	31-Apr-16		14,356.26			
				17,542.52	14,356.26	-749.25		
			Total	17,542.52	14,356.26	3,186.26		
		55085	13930/00040 UNHCR <small>Transferred from project 00088977 - GLJE 6233657</small>	2015	20-Nov-15		989.24	
						1,298.31	989.24	309.07
					Total	1,298.31	989.24	309.07
		55085	13930/00040 UNHCR	2016	31-Apr-16		4,024.80	
Total	4,464.98				4,024.80	440.18		
Total UNHCR				27,881.81	27,881.81	0.00		
55085	13920/12106 PACTO GLOBAL <small>Transferred from project 00088977 - GLJE 6243143 Transferred from project 00088977 - GLJE 6233657</small>	2015	2-Nov-15		-7.77			
			20-Nov-15		9,405.89			
			Total	9,088.38	9,398.12	-309.74		
		2016	31-Apr-16		36,265.90			
				35,077.43	36,265.90	-1,498.21		
			Total	35,077.43	36,265.90	-1,188.47		
		55085	13930/12106 PACTO GLOBAL <small>Transferred from project 00088977 - GLJE 6233657</small>	2015	20-Nov-15		1,093.78	
						2,596.05	1,093.78	4.06
					Total	2,596.05	1,093.78	1,502.27
		55085	13930/12106 PACTO GLOBAL	2016	31-Apr-16		8,932.05	
Total	8,927.99				8,932.05	-4.06		
Total PACTO GLOBAL				55,689.85	55,689.85	0.00		
GRAND TOTAL				92,820.51	92,820.51	0.00		