

6/2/2019



**UN Development Programme**  
**Brazil - Brasilia**

**Project:** 00086729  
**Project Title:** ENGMT -Proj Apoio à Coop Técnica na área de DH e Justiça  
**Start Year:** 2015  
**End Year:** 2019  
**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision on 06-February-2019		
Donor	Fund	Amount
UNDP	11999 OR Engagemnt fund -frmly DAS	0.00
UNDP	30000 Programme Cost Sharing	63,952.29
UNDP	30071 Programme cost sharing - GOV1	0.00
<b>Total Budget (2019 and Beyond)</b>		63,952.29
<b>Total Utilization (2018 and Prior)</b>		18,753.88
<b>Project Total</b>		82,706.17
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Parties:** UNDP  
**Revision Type:** Substantive Revision 8

**Project Description:**

Os objetivos da presente revisão substantiva são:

- 1) Aumento do saldo financeiro no valor de USD 7,902.56, em linha com aditivo previsto em carta de acordo firmada com o UNOPS na área de assessoria técnica a projetos de Direitos Humanos; e
- 3) Refletir gastos 2018 e remanejar saldo para 2019.

**Agreed by:** José Eguren  
**Agreed by:** Res. Rep. a.i.  
**Agreed by:** PNUD/Brasil  
**Agreed by:** Data: 11/02/19

*Mare*



**Combined Delivery Report By Project**



UN  
DP UN Development Programme  
Report ID: unglcdrp

Page 1 of 3  
Run Time: 17-02-2016 16:02:44

**Selection Criteria :**

Business Unit : BRA10  
Period : Jan-Dec (2015)  
Selected Project Id : 00086729  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

Project Id : 00086729 Proj Apolo à Coop Técnica na à	Period :	Jan-Dec (2015)
Output # : 00093953 Proj Apolo em DH e Justiça	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)

71610 - Travel Tickets-Local	0.00	893.63	0.00	893.63
71620 - Daily Subsistence Allow-Local	0.00	197.99	0.00	197.99
71635 - Travel - Other	0.00	400.54	0.00	400.54
72135 - Svc Co-Communications Service	0.00	454.00	0.00	454.00
72315 - Food & Textile Products	0.00	1,352.41	0.00	1,352.41
72415 - Courier Charges	0.00	213.86	0.00	213.86
72505 - Stationery & other Office Supp	0.00	56.28	0.00	56.28
72515 - Print Media	0.00	219.57	0.00	219.57
72705 - Hospitality-Special Events	0.00	0.00	0.00	0.00
72710 - Hospitality-Vouchered Expenses	0.00	0.00	0.00	0.00
72715 - Hospitality Catering	0.00	0.00	0.00	0.00
74210 - Printing and Publications	0.00	48.27	0.00	48.27
75105 - Facilities & Admin - Implement	0.00	318.77	0.00	318.77
75705 - Learning costs	0.00	147.95	0.00	147.95
76125 - Realized Loss	0.00	0.00	0.00	0.00
<b>Total for Fund 11999</b>	<b>0.00</b>	<b>4,303.27</b>	<b>0.00</b>	<b>4,303.27</b>
<b>Total for Dept : 48801</b>	<b>0.00</b>	<b>4,303.27</b>	<b>0.00</b>	<b>4,303.27</b>
<b>Total for Output : 00093953</b>	<b>0.00</b>	<b>4,303.27</b>	<b>0.00</b>	<b>4,303.27</b>

<b>Project Total :</b>	<b>0.00</b>	<b>4,303.27</b>	<b>0.00</b>	<b>4,303.27</b>
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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: 17-02-2016 16:02:46

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2015)  
Selected Project Id : 00086729  
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	4,303.27	0.00	4,303.27

Combined Delivery Report By Project



UN  
DP UN Development Programme  
Report ID: unglcdrp

Page 3 of 3  
Run Time: 17-02-2016 16:02:47

**Funds Utilization**

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2015)  
Selected Project Id : 00086729  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

No Data found for the Selection Criteria



**Combined Delivery Report By Project**



UN  
DP UN Development Programme  
Report ID: unglcdrp

**Selection Criteria :**

Business Unit : BRA10  
Period : Jan-Dec (2016)  
Selected Project Id : 00086729  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

Project Id : 00086729 Proj Apoio à Coop Técnica na à	Period :	Jan-Dec (2016)		
Output # : 00093953 Proj Apoio em DH e Justiça	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71610 - Travel Tickets-Local	0.00	1,183.38	0.00	1,183.38
71620 - Daily Subsistence Allow-Local	0.00	372.90	0.00	372.90
71635 - Travel - Other	0.00	588.64	0.00	588.64
72402 - Building Maintenance	0.00	1,547.02	0.00	1,547.02
72415 - Courier Charges	0.00	46.02	0.00	46.02
73120 - Utilities	0.00	3,258.89	0.00	3,258.89
73125 - Common Services-Premises	0.00	3,102.38	0.00	3,102.38
75105 - Facilities & Admin - Implement	0.00	807.93	0.00	807.93
76135 - Realized Gain	0.00	0.00	0.00	0.00

<b>Total for Fund 11999</b>	<b>0.00</b>	<b>10,907.16</b>	<b>0.00</b>	<b>10,907.16</b>
<b>Total for Dept : 48801</b>	<b>0.00</b>	<b>10,907.16</b>	<b>0.00</b>	<b>10,907.16</b>
<b>Total for Output : 00093953</b>	<b>0.00</b>	<b>10,907.16</b>	<b>0.00</b>	<b>10,907.16</b>

<b>Project Total :</b>	<b>0.00</b>	<b>10,907.16</b>	<b>0.00</b>	<b>10,907.16</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



UN  
DP UN Development Programme  
Report ID: unglcdrp

Combined Delivery Report By Project

Page 2 of 3  
Run Time: 11-03-2017 20:03:34

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2016)  
Selected Project Id : 00086729  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2016)
Output # : ALL	Impl. Partner :
	Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central	0.00	10,907.16	0.00	10,907.16





**Funds Utilization**

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2016)  
Selected Project Id : 00086729  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

No Data found for the Selection Criteria





**Combined Delivery Report by Activity**

**Selection Criteria :**

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project Id : ALL  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : 00093953

Project Id : 00086729 Proj Apoio à Coop Técnica na à	Period :	Jan-Dec (2017)
Output # : 00093953 Proj Apoio em DH e Justiça	Impl. Partner :	99999 UNDP
	Location :	Brazil
	Govt Exp	UNDP Exp
	UN Agencies Exp	Total Exp

Activity : ACTIVITY1 (Coop Técnica em DH e Justiça)

Fund : 11999 (Development Advisory Services)

71610 - Travel Tickets-Local	0.00	1,325.58	0.00	1,325.58
71620 - Daily Subsistence Allow-Local	0.00	561.71	0.00	561.71
71635 - Travel - Other	0.00	304.00	0.00	304.00
72399 - Other Materials and Goods	0.00	68.80	0.00	68.80
75105 - Facilities & Admin - Implement	0.00	180.79	0.00	180.79
76135 - Realized Gain	0.00	-0.30	0.00	-0.30
<b>Total for Fund 11999</b>	<b>0.00</b>	<b>2,440.58</b>	<b>0.00</b>	<b>2,440.58</b>
<b>Total for Activity ACTIVITY1</b>	<b>0.00</b>	<b>2,440.58</b>	<b>0.00</b>	<b>2,440.58</b>
<b>Total for Output : 00093953</b>	<b>0.00</b>	<b>2,440.58</b>	<b>0.00</b>	<b>2,440.58</b>

<b>Project Total :</b>	<b>0.00</b>	<b>2,440.58</b>	<b>0.00</b>	<b>2,440.58</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



UN  
DP UN Development Programme  
Report ID: unglcdrb

**Combined Delivery Report by Activity**

Page 2 of 3  
Run Time: 22-02-2018 13:02:16

**Selection Criteria :**

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project Id : ALL  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : 00093953

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	2,440.58	0.00	2,440.58

Combined Delivery Report by Activity



UN  
DP UN Development Programme  
Report ID: unglcdrb

Page 3 of 3  
Run Time: 22-02-2018 13:02:19

**Funds Utilization**

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project Id : ALL  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : 00093953

No Data found for the Selection Criteria





**Combined Delivery Report By Project**

UN  
DP UN Development Programme  
Report ID: unglcdrp

Page 1 of 3  
Run Time: 06-02-2019 17:02:15

**Selection Criteria :**

Business Unit : BRA10  
Period : Jan-Dec (2018)  
Selected Project Id : 00086729  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

Project Id : 00086729 Proj Apoio à Coop Técnica na à	Period :	Jan-Dec (2018)
Output # : 00093953 Proj Apoio em DH e Justiça	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)

64397 - Services to projects -CO staff	0.00	381.12	0.00	381.12
71610 - Travel Tickets-Local	0.00	0.00	0.00	0.00
71620 - Daily Subsistence Allow-Local	0.00	265.22	0.00	265.22
71635 - Travel - Other	0.00	0.00	0.00	0.00
72399 - Other Materials and Goods	0.00	4.63	0.00	4.63
72415 - Courier Charges	0.00	6.88	0.00	6.88
73505 - Reimb to UNDP for Supp Svcs	0.00	200.00	0.00	200.00
74596 - Services to projects -GOE	0.00	163.33	0.00	163.33
75105 - Facilities & Admin - Implement	0.00	81.69	0.00	81.69

<b>Total for Fund 11999</b>	<b>0.00</b>	<b>1,102.87</b>	<b>0.00</b>	<b>1,102.87</b>
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<b>Total for Dept : 48801</b>	<b>0.00</b>	<b>1,102.87</b>	<b>0.00</b>	<b>1,102.87</b>
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<b>Total for Output : 00093953</b>	<b>0.00</b>	<b>1,102.87</b>	<b>0.00</b>	<b>1,102.87</b>
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<b>Project Total :</b>	<b>0.00</b>	<b>1,102.87</b>	<b>0.00</b>	<b>1,102.87</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

**Combined Delivery Report By Project**



**UNDP UN Development Programme**  
Report ID: unglcdrp

Page 2 of 3  
Run Time: 06-02-2019 17:02:15

**Selection Criteria :**

Business Unit : BRA10  
Period : Jan-Dec (2018)  
Selected Project Id : 00086729  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2018)			
Output # : ALL	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central	0.00	1,102.87	0.00	1,102.87



Combined Delivery Report By Project



UN  
DP UN Development Programme  
Report ID: unglcdrp

Page 3 of 3  
Run Time: 06-02-2019 17:02:17

**Funds Utilization**

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2018)  
Selected Project Id : 00086729  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : ALL

No Data found for the Selection Criteria





**Annual Work Plan**

Brazil - Brasilia

Project: 00086729

Report Date: 6/2/2019

Project Title: ENGMT -Proj Apoio à Coop Técnica na área de DH e Justiça

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093953 Proj Apoio em DH e Justiça	Coop Técnica em DH e Just	30/11/2015	31/12/2018	UNDP	30000	UNDP	73200	Premises Alternations	900.00
				UNDP	30071	UNDP	71300	Local Consultants	0.00
				UNDP	30071	UNDP	75100	Facilities & Administration	0.00
				UNDP	11999	UNDP	75100	Facilities & Administration	0.00
				UNDP	11999	UNDP	71600	Travel	0.00
				UNDP	30000	UNDP	71300	Local Consultants	21,846.63
				UNDP	30000	UNDP	75100	Facilities & Administration	4,737.21
				UNDP	30000	UNDP	71600	Travel	36,468.45
				UNDP	30071	UNDP	71600	Travel	0.00
				<b>TOTAL</b>					
<b>GRAND TOTAL</b>									
63,952.29									
63,952.29									





**United Nations Development Programme**  
**Projeto de Apoio à cooperação Técnica do PNUD Brasil na Área de Direitos Humanos e Justiça**

Substantive Revision 8 - 06- Feb - 2019

Main Source of Funds: DAS  
 Executing Agency: UNDP

*Graziela Silveira*  
 UNDP BRAZIL

Sbin	Donor	Funding	Total	2015	2016	2017	2018	2019
51005	00012	Development Advisory Svcs	17,364.70	3,984.50	10,099.23	2,259.79	1,021.18	-
		11999	8.00	8.00	8.00	8.00	8.00	-
		GMS, %	1,389.18	318.77	807.93	180.79	81.69	-
		GMS	18,753.88	4,303.27	10,907.16	2,440.58	1,102.87	-
51005	00012	30000 Net Contrib.	59,215.08	-	-	-	-	59,215.08
		GMS, %	8.00	-	-	-	-	8.00
		GMS	4,737.21	-	-	-	-	4,737.21
		Total	63,952.29	-	-	-	-	63,952.29
51005	C/S Total	Net Contrib.	76,579.78	3,984.50	10,099.23	2,259.79	1,021.18	59,215.08
		GMS, %	8.00	8.00	8.00	8.00	8.00	8.00
		GMS	6,126.39	318.77	807.93	180.79	81.69	4,737.21
		Total	82,706.17	4,303.27	10,907.16	2,440.58	1,102.87	63,952.29
TRAC	00012	04000	0	0	0	0	0	0
		Net Contrib.	0	0	0	0	0	0
		Total	0	0	0	0	0	0





United Nations Development Programme

C/S Schedule of Payments

Project: Projeto de Apoio à cooperação Técnica do PNUD Brasil na Área de Direitos Humanos e Justiça

Atlas Award Number: 00086729  
Atlas Project Number: 00093953

Main Source of Funds: DAS  
Executing Agency: UNDP  
Budget Currency: USD

Sbln	Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
Account 51005	Fund/Donor 11999/00012	2015	17/03/2015		15,120.00		
			29/09/2015		10,080.00		
				4,303.27	25,200.00	-20,896.73	
		2016	31/03/2016		10,907.16	10,079.70	-20,069.27
						10,079.70	
		2017	10/1/2017		2,440.58	15,120.00	-32,748.69
						15,120.00	
		2018	1/20/2018 30/07/2018		1,102.87	14,141.00	-56,049.73
						10,262.91	
						24,403.91	
Account 51005	Fund/Donor 30000/00012	2019	31/3/2019		7,902.56		
				63,952.29	7,902.56	0.00	
<b>Grand Total</b>				<b>82,706.17</b>	<b>82,706.17</b>	<b>0.00</b>	

