

1/17/2013



UN Development Programme Brazil - Brasilia

Award ID: 00061051
Award Title: DAS 77150 - Projeto MEC/PNUD II
Start Year: 2011
End Year: 2013
**Implementing Partner
(Executing Agency):** UNDP
**Responsible Party
(Implementing Agent):** UNDP
Revision Type: General Revision 2

Budget (US\$) as of Last Revision on 17-January-2013		
Donor	Fund	Amount
BRA	11999 Development Advisory Srvcs	1,613,138.37
Total Budget (2012 and Beyond)		1,613,138.37
Total Expenditure (2011 and Prior)		450,190.91
Award Total		2,063,329.28
Unprogrammed/Unfunded		0.00

Brief Description:

O objetivo desta Revisão Geral é de aportar saldo remanescente de 2012 para 2013

Agreed by: Jorge Chediek
Agreed by: Resident Representative
Agreed by: UNDP Brazil
Agreed by: Date: 17/01/2013

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,Soclns-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

Signed By : _____ Date : _____



Annual Work Plan

Brazil - Brasilia

[Signature]
UNDP - BRASIL

Project: 00061051

Project Title: DAS 77150 - Projeto MEC/PNUD II

Year: 2012

Report Date: 1/17/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077150 DAS 77150 Projeto MEC/PNUD II	ACTIVITY1	1/1/11	31/12/12	UNDP	11999	BRA	72100	Contractual Services-Companies	15,000.00
					11999	BRA	71400	Contractual Services - Individ	178,053.88
					11999	BRA	74500	Miscellaneous Expenses	1,000.00
					11999	BRA	75100	Facilities & Administration	24,690.89
					11999	BRA	72500	Supplies	25.00
	ACTIVITY2	1/1/11	31/12/12	UNDP	11999	BRA	72400	Communic & Audio Visual Equip	500.00
					11999	BRA	71300	Local Consultants	149,766.15
					11999	BRA	71600	Travel	169,200.86
					11999	BRA	71300	Local Consultants	65,396.38
					11999	BRA	72100	Contractual Services-Companies	0.00
	ACTIVITY3	1/1/11	31/12/12	UNDP	11999	BRA	71600	Travel	5,000.00
					11999	BRA	75100	Facilities & Administration	15,364.07
					11999	BRA	74200	Audio Visual&Print Prod Costs	525.00
					11999	BRA	74500	Miscellaneous Expenses	360.00
					11999	BRA	71400	Contractual Services - Individ	236,000.00
ACTIVITY4	1/1/11	31/12/12	UNDP	11999	BRA	72100	Contractual Services-Companies	0.00	
				11999	BRA	71600	Travel	-355.53	
				11999	BRA	74500	Miscellaneous Expenses	0.00	
				11999	BRA	71300	Local Consultants	0.00	
				11999	BRA	75100	Facilities & Administration	-17.77	
ACTIVITY5	1/8/12	31/12/13	UNDP	11999	BRA	75100	Facilities & Administration	5,100.00	
				11999	BRA	71300	Local Consultants	15,000.00	
				11999	BRA	71600	Travel	952.38	
				11999	BRA	71400	Contractual Services - Individ	66,000.00	
				11999	BRA	74500	Miscellaneous Expenses	1,000.00	



Annual Work Plan

Brazil - Brasilia

Project: 00061051
 Project Title: DAS 77150 - Projeto MEC/PNUD II
 Year: 2012
 Report Date: 1/17/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget		
		Start	End		Fund	Donor	Budget Descr
TOTAL							
GRAND TOTAL							
							986,361.31
							986,361.31



Annual Work Plan

Brazil - Brasilia

UNDP - BRASIL

Project: 00061051

Project Title: DAS 77150 - Projeto MEC/PNUD II

Year: 2013

Report Date: 1/17/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077150 DAS 77150 Projeto MEC/PNUD II	ACTIVITY1	1/1/11	31/12/12	UNDP	11999	BRA	72100	Contractual Services-Companies	500,00
					11999	BRA	71400	Contractual Services - Individ	75,000.00
					11999	BRA	71600	Travel	34,953.08
	ACTIVITY2	1/1/11	31/12/12	UNDP	11999	BRA	71300	Local Consultants	65,000.00
					11999	BRA	72400	Communic & Audio Visual Equip	500,00
					11999	BRA	75100	Facilities & Administration	8,797.65
					11999	BRA	71400	Contractual Services - Individ	140,000.00
					11999	BRA	75100	Facilities & Administration	8,700.00
					11999	BRA	71300	Local Consultants	30,000.00
	ACTIVITY4	1/1/11	31/12/12	UNDP	11999	BRA	72200	Equipment and Furniture	2,000.00
					11999	BRA	71600	Travel	2,000.00
					11999	BRA	71600	Travel	5,000.00
					11999	BRA	72200	Equipment and Furniture	5,000.00
	ACTIVITY5	1/8/12	31/12/13	UNDP	11999	BRA	71400	Contractual Services - Individ	65,000.00
					11999	BRA	71300	Local Consultants	5,000.00
11999					BRA	75100	Facilities & Administration	4,200.00	
11999					BRA	72100	Contractual Services-Companies	12,000.00	
11999					BRA	71400	Contractual Services - Individ	40,000.00	
TOTAL									626,777.06
									GRAND TOTAL



United Nations Development Programme
 00077150 - DAS - Doação MEC/PNUD II
 General Revision - 28-Jun-2012


 UNDP - BRASIL

Main Source of Funds: DAS
 Executing Agency: UNDP

Acct	Donor	Fund	Total	2010	2011	2012	2013
51005	00071	11999	Net Contrib.	-	428.720,74	939.424,12	596.930,54
		DAS	GMS. %	-	5,01	5,00	5,00
			GMS.	-	21.470,17	46.937,19	29846,52
			Total	-	450.190,91	986.361,31	626.777,06
51005	C/S Total	-----	Net Contrib.	-	428.720,74	939.424,12	596.930,54
			GMS. %	-	5,01	5,00	5,00
			GMS.	-	21.470,17	46.937,19	29.846,52
			Total	-	450.190,91	986.361,31	626.777,06
			Net Contrib.	0	0	0	0
			Total	0	0	0	0
	00012	4000					



United Nations Development Programme

C/S Schedule of Payments

Project: 00077150 - DAS - Doação MEC/PNUD II

 Atlas
 Award Number: 00061051
 Project Number: 00077150

 Executing Agency: UNDP
 Budget Currency: USD

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	
			10/08/2012		28.920,87	
				986.361,31	748.000,45	-626.777,06
		2013	01/01/2013		0,00	
				626.777,06	0,00	0,00
		Grand Total				2.063.329,28