



**UNITED NATIONS DEVELOPMENT PROGRAMME  
GOVERNMENT OF BRAZIL  
Project Budget**

**Project Number:** BRA/00/036  
**Project Title:** Modernization of the Technical Cooperation Management in Brazil

**Start Year:** 2000  
**End Year:** 2003  
**Executing Agent:** NEX - National Execution  
**Implementing Agent:** NEX - National Execution  
**Revision Type:** INI - INITIAL

Budget Financing (In US\$)	
INPUTS	REV "A"
UNDP	
01-UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2)	0
<b>Cost Sharing</b>	
Government	1,041,027
Country Office Admin. Costs:	31,231
<b>TOTAL</b>	<b>1,072,258</b>

**Brief Description:**

The Brazilian Cooperation Agency (ABC) was created in 1987, as a body of the Ministry of External Relations (MRE), to meet Brazil's role as an emerging donor of technical cooperation in bilateral and multilateral level, in accordance with the Brazilian external politics and in harmony with the national development priorities. The agency's main assignments today are: (i) to elaborate cooperation programmes; (ii) to develop and disseminate management mechanisms, methodologies and administrative practices adjusted to the needs of received and provided cooperation; (iii) to improve the internal mechanisms of monitoring and evaluation of projects and International Technical Cooperation (ITC) activities, with an increasing focus on results; (iv) to provide national institutions with information about the formulation of International Technical Cooperation projects.

ABC's institutional responsibilities as coordinator of ITC programmes are organized in three strategic areas, which are increasingly crosscutting amongst themselves: namely, multilateral technical cooperation received (MTCR); bilateral technical cooperation received (BTCR) and technical cooperation among developing countries (TCDC). In the scope of MTCR, UNDP has been an important partner in the capacity building process of ABC; project BRA/00/036 itself illustrates this assertive. Through BTCR programmes, straight partnerships are being strengthened with Japan, Canada, Germany, France, United Kingdom, Spain, Italy and United States, to allow national institutions to benefit from transfer of knowledge, technologies and available experiences in the international environment. TCDC is an area of continuous expansion, in volume of operations and in number of partnerships that involve national institutions and developing countries.

The development objective of Project BRA/00/036 - "Modernization of the Technical Cooperation Management in Brazil" is to use the full potential of international technical cooperation as a tool to support the national socio-economic development, the modernization of national productive sectors, the promotion of external relations, and the leverage of international resources for priority areas. To accomplish this objective the Brazilian Cooperation Agency needs to consolidate its technical infrastructure and create a modern working environment that will allow it to undertake its mandate in an efficient and timely manner. The immediate objectives are: (i) to provide ABC with the capacity to manage the received international technical cooperation based on results; (ii) to organize the dissemination of International Technical Cooperation mechanisms among national institutions and developing countries and; (iii) to modernize ABC's institutional arrangements to best meet national demands for technical support services regarding the execution of technical cooperation projects.

Approved by:	Signature:	Date:	Name/Title:
Government (ABC):		01/11/00	Elim S. Dutra - Diretor-Geral da ABC
Executing Agent:		01/11/00	
UNDP:		01/11/00	Walter Franco - Resident Representative

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1  
 Executing Agency: NEX - National Execution

Budget "A"

SBLN	Description	Implementing	Total	2000	2001	2002	2003
<b>010.</b>	<b>PERSONNEL</b>						
<b>011.</b>	<b>Internacional Consultants</b>	NEX					
011.01	Internacional Consultants		Net Amount				
<b>011.99</b>	<b>Line Total</b>		Net Amount				
<b>013.</b>	<b>Administrative Support</b>	NEX					
013.01	Administrative Personnel		Net Amount	2,945	19,200	19,200	19,200
			W/M	3.0	3.0	5.0	5.0
<b>013.99</b>	<b>Line Total</b>		Total	2,945	19,200	19,200	19,200
			Net Amount	2,945	19,200	19,200	19,200
			W/M	3.0	3.0	5.0	5.0
			Total	2,945	19,200	19,200	19,200
<b>015.</b>	<b>Monitoring and Evaluation</b>	NEX					
015.01	Travel Costs		Net Amount	13,208	91,180	91,256	91,256
			Total	13,208	91,180	91,256	91,256
<b>015.99</b>	<b>Line Total</b>		Net Amount	13,208	91,180	91,256	91,256
			Total	13,208	91,180	91,256	91,256
<b>016.</b>	<b>Mission Costs</b>	NEX					
016.71	Mission Costs		Net Amount				
<b>016.99</b>	<b>Line Total</b>		Net Amount				
<b>017.</b>	<b>National Consultants</b>	NEX					
017.02	Project Personnel		Net Amount	27,515	178,800	178,800	178,800
			W/M	10.0	10.0	10.0	10.0
<b>017.03</b>	<b>Consultants ad hoc</b>	NEX	Total	27,515	178,800	178,800	178,800
			Net Amount	12,698	12,698	12,698	12,698
			W/M	2.0	2.0	2.0	2.0
<b>017.99</b>	<b>Line Total</b>		Total	38,094	191,498	191,498	191,498
			Net Amount	27,515	191,498	191,498	191,498
			W/M	10.0	12.0	12.0	12.0
			Total	27,515	191,498	191,498	191,498

par

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1  
 Executing Agency: NEX - National Execution

Budget "A"

SBLN	Description	Implementing	Total	2000	2001	2002	2003
<b>019.</b>	<b>PROJECT PERSONNEL TOTAL</b>						
			949,454	43,668	301,878	301,954	301,954
			62.0	13.0	15.0	17.0	17.0
			949,454	43,668	301,878	301,954	301,954
<b>020.</b>	<b>CONTRACTS</b>						
<b>021.</b>	<b>Contract A</b>	NEX					
021.01	Subcontracts		56,297	425	18,624	18,624	18,624
			56,297	425	18,624	18,624	18,624
<b>021.99</b>	<b>Line Total</b>		56,297	425	18,624	18,624	18,624
			56,297	425	18,624	18,624	18,624
<b>029.</b>	<b>SUBCONTRACTS TOTAL</b>		56,297	425	18,624	18,624	18,624
			56,297	425	18,624	18,624	18,624
<b>030.</b>	<b>TRAINING</b>						
<b>032.</b>	<b>Other Training</b>	NEX					
032.01	Group Training		22,062		7,354	7,354	7,354
			22,062		7,354	7,354	7,354
<b>032.99</b>	<b>Line Total</b>		22,062		7,354	7,354	7,354
			22,062		7,354	7,354	7,354
<b>033.</b>	<b>In-Service Training</b>	NEX					
033.01	In-Service Training						
<b>033.99</b>	<b>Line Total</b>						
<b>039.</b>	<b>TRAINING TOTAL</b>		22,062		7,354	7,354	7,354
			22,062		7,354	7,354	7,354
<b>040.</b>	<b>EQUIPMENT</b>						
<b>045.</b>	<b>Equipment</b>	NEX					
045.01	Expendable Equipment						
045.02	Non-Expendable Equipment						
045.03	Equipment Operation and Maintenance		1,904			1,904	
			1,904			1,904	

*faul*

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1  
 Executing Agency: NEX - National Execution

Budget "A"

SBLN	Description	Implementing	Total	2000	2001	2002	2003
045.04	Office Operation and Maintenance	NEX	6,666	212	4,550		1,904
			6,666	212	4,550		1,904
<b>045.99</b>	<b>Line Total</b>		8,570	212	4,550	1,904	1,904
			8,570	212	4,550	1,904	1,904
<b>049.</b>	<b>EQUIPMENT TOTAL</b>		8,570	212	4,550	1,904	1,904
			8,570	212	4,550	1,904	1,904
<b>050.</b>	<b>MISCELLANEOUS</b>						
<b>052.</b>	<b>Reporting Costs</b>						
052.01	Reporting Costs	NEX					
<b>052.99</b>	<b>Line Total</b>						
<b>053.</b>	<b>Sundries</b>						
053.01	Miscellaneous	NEX	4,644	165	1,493	1,493	1,493
			4,644	165	1,493	1,493	1,493
<b>053.99</b>	<b>Line Total</b>		4,644	165	1,493	1,493	1,493
			4,644	165	1,493	1,493	1,493
<b>059.</b>	<b>MISCELLANEOUS TOTAL</b>		4,644	165	1,493	1,493	1,493
			4,644	165	1,493	1,493	1,493
<b>099.</b>	<b>BUDGET TOTAL</b>		1,041,027	44,470	333,899	331,329	331,329
			62.0	13.0	15.0	17.0	17.0
			1,041,027	44,470	333,899	331,329	331,329

page.

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1  
 Executing Agency: NEX - National Execution

SBLN	Donor	Funding	Total	2000	2001	2002	2003
101.	Government cost-sharing						
101.01	NEX	NEX	1,041,027	44,470	333,899	331,329	331,329
		Net Contrib.	3.00		3.00	3.00	3.00
		CO Adm. %	31,231	1,334	10,017	9,940	9,940
		CO Adm.	1,072,258	45,804	343,916	341,269	341,269
		Total	1,041,027	44,470	333,899	331,329	331,329
101.99	Line Total		3.00	3.00	3.00	3.00	3.00
		Net Contrib.	31,231	1,334	10,017	9,940	9,940
		CO Adm. %	1,072,258	45,804	343,916	341,269	341,269
		CO Adm.					
		Total					
109.	COST SHARING TOTAL		1,041,027	44,470	333,899	331,329	331,329
		Net Contrib.	3.00		3.00	3.00	3.00
		CO Adm. %	31,231	1,334	10,017	9,940	9,940
		CO Adm.	1,072,258	45,804	343,916	341,269	341,269
		Total					
999.	NET CONTRIBUTION		0	0	0	0	0
		Net Contrib.					

*page*



United Nations Development Programme

C/S Schedule of Payments

Project  
Main Source of Funds  
AOS Source of Funds  
Executing Agency  
Budget Currency

BRA/00/036/99 Technical Cooperation Management  
UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2/Line 1.2)  
01  
NEX - National Execution  
USD

Subline	Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance
101.01	NEX	2000	15-12-2000	45,804.00	45,804.00	0.00
		2001	07-03-2001		89,070.00	
			25-07-2001		89,070.00	
			18-10-2001		89,070.00	
			15-12-2001		76,706.00	
				343,916.00	343,916.00	0.00
		2002	25-02-2002		89,070.00	
			05-09-2002		89,070.00	
			15-11-2002		89,070.00	
			15-12-2002		74,059.00	
				341,269.00	341,269.00	0.00
		2003	15-01-2003		18,465.00	
			10-02-2003		89,070.00	
			01-05-2003		89,033.00	
			21-06-2003		89,070.00	
			21-08-2003		55,631.00	
				341,269.00	341,269.00	0.00
			Grand Total	1,072,258.00	1,072,258.00	0.00