



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

Project Number: BRA/01/G71

Project Title: RENEWAL OF INSTITUTIONAL STRENGTHENING

Start Year: 2001
End Year: 2007
Executing Agent: NEX - National Execution
Implementing Agent: NEX - National Execution
Revision Type: FIN - FINAL

Budget Financing (in US\$)			
INPUTS	REV "S"	REV "R"	VARIATION
UNDP			
2G-Implementation of the Montreal Protocol	562,024	619,234	-57,210
TOTAL INPUTS	562,024	619,234	-57,210
TOTAL	562,024	619,234	-57,210

E Description:

The purposes of this Final Revision are to:

- a) Reflect 2007 year-end expenditures;
- b) Reduce total project budget by USD 57,210; and
- c) Declare the project operationally and financially completed.

Approved by:	Signature:	Date:	Name/Title:
Government (ABC):		24/6/08	Embaixador Luiz Henrique P. da Fonseca Diretor da ABC
Funding Agency:			THELMA KRUG Secretária de Mudanças Climáticas e Qualidade Ambiental
UNDP:		03/07/2008	Kim Bolduc Representante Residente



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SBLN	Description	Implementing	Funding	Total	2001	2002	2003	2004	2005
010.	PERSONNEL								
013.	Administrative Support	NEX							
013.01	Admin. Support - Bilingual Secretary			25,317	9,716	15,601			
				24.0	12.0	12.0			
	Total			25,317	9,716	15,601			
013.99	Line Total			25,317	9,716	15,601			
				24.0	12.0	12.0			
	Total			25,317	9,716	15,601			
015.	Monitoring and Evaluation	NEX							
015.01	Official Travels			105,994	5,738	4,127	3,049	13,304	18,332
				105,994	5,738	4,127	3,049	13,304	18,332
	Total			105,994	5,738	4,127	3,049	13,304	18,332
015.99	Line Total			105,994	5,738	4,127	3,049	13,304	18,332
				105,994	5,738	4,127	3,049	13,304	18,332
016.	Mission Costs								
016.01	Mision Costs	NEX		4,510	873	873		3,637	
016.71	Mission Costs - UNDP	NEX		4,510	873	873		3,637	
				4,510	873	873		3,637	
	Total			4,510	873	873		3,637	
016.99	Line Total			4,510	873	873		3,637	
				4,510	873	873		3,637	
017.	National Consultants								
017.01	National Professionals	NEX		106,001	32,621	32,123	23,941	17,316	
				48.0	24.0	24.0			
	Total			106,001	32,621	32,123	23,941	17,316	
017.02	Short-term Consultants	NEX		52,507	722	722	694	8,867	
				52,507	722	722	694	8,867	
	Total			158,508	33,343	32,123	24,635	26,183	
				48.0	24.0	24.0			
	Total			158,508	33,343	32,123	24,635	26,183	
017.99	Line Total			158,508	33,343	32,123	24,635	26,183	
				158,508	33,343	32,123	24,635	26,183	
019.	PROJECT PERSONNEL TOTAL			294,329	48,797	52,724	27,684	43,124	18,332
				72.0	36.0	36.0			
	Total			294,329	48,797	52,724	27,684	43,124	18,332



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SBLN	Description	Implementing	Funding	Total	2001	2002	2003	2004	2005
020.	CONTRACTS								
021.	Contract A	NEX							
021.01	Subcontracts			Net Amount 112,317		1,628	179	6,969	10,966
				Total 112,317		1,628	179	6,969	10,966
021.99	Line Total			Net Amount 112,317		1,628	179	6,969	10,966
				Total 112,317		1,628	179	6,969	10,966
029.	SUBCONTRACTS TOTAL			112,317		1,628	179	6,969	10,966
030.	TRAINING								
032.	Other Training	NEX							
032.01	Awareness Campaigns			Net Amount 102,685			1,388	16,890	3,703
				Total 102,685			1,388	16,890	3,703
032.99	Line Total			Net Amount 102,685			1,388	16,890	3,703
				Total 102,685			1,388	16,890	3,703
039.	TRAINING TOTAL			102,685			1,388	16,890	3,703
				102,685			1,388	16,890	3,703
040.	EQUIPMENT								
045.	Equipment	NEX							
045.01	Expendable Equipment			Net Amount 7,335	315	637	691		500
				Total 7,335	315	637	691		500
045.02	Non-expendable Equipment			Net Amount 36,329	19,162			4,914	
				Total 36,329	19,162			4,914	
045.03	Maintenance & Operation - Equipment			Net Amount 2,673	578	329	242		
045.04	Maintenance & Operation - Office			Net Amount 2,673	578	329	242		
				Total 46,337	20,055	966	933	4,914	500
045.99	Line Total			Net Amount 46,337	20,055	966	933	4,914	500
				Total 46,337	20,055	966	933	4,914	500



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SBLN	Description	Implementing	Funding	Total	2001	2002	2003	2004	2005
049.	EQUIPMENT TOTAL			46,337	20,055	966	933	4,914	500
	Net Amount			46,337	20,055	966	933	4,914	500
	Total			46,337	20,055	966	933	4,914	500
050.	MISCELLANEOUS								
052.	Reporting Costs			2,798					967
052.01	Reporting Costs	NEX		2,798					967
052.99	Line Total			2,798					967
	Net Amount			2,798					967
	Total			2,798					967
053.	Sundries			2,983		1,766		1,021	21,498
053.01	Miscellaneous	NEX		2,983		1,766		1,021	21,498
053.02	Operational Costs	NEX			375				
053.97	CPMF Costs	NEX			375				
053.99	Line Total			3,358	375	1,766		1,021	21,498
	Net Amount			3,358	375	1,766		1,021	21,498
	Total			3,358	375	1,766		1,021	21,498
059.	MISCELLANEOUS TOTAL			6,156	375	1,766		1,021	22,465
	Net Amount			6,156	375	1,766		1,021	22,465
	Total			6,156	375	1,766		1,021	22,465
080.	MISCELLANEOUS								
085.	Exchange Differential			200					
085.01	Exchange Differential	NEX		200					
085.99	Line Total			200					
	Net Amount			200					
	Total			200					
089.	MISCELLANEOUS TOTAL			200					
	Net Amount			200					
	Total			200					



United Nations Development Programme
 BRA/01/G71 - RENEWAL OF INSTITUTIONAL STAFF - PHASE III
 Budget - Revision "S"
 Main Source of Funds: 2G - Implementation of the Montreal Protocol
 Executing Agency: NEX - National Execution

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SBLN	Description	Implementing	Funding	Total	2001	2002	2003	2004	2005
099.	BUDGET TOTAL								
	Net Amount			562,024	69,427	57,084	30,184	72,918	55,966
	W/M			72.0	36.0	36.0	0.0	0.0	0.0
	Total			562,024	69,427	57,084	30,184	72,918	55,966



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SBLN	Description	Implementing	Funding	2006	2007
010.	PERSONNEL				
013.	Administrative Support				
013.01	Admin. Support - Bilingual Secretary	NEX			
013.99	Line Total				
	Net Amount				
	W/M				
	Total				
	Net Amount				
	W/M				
	Total				
015.	Monitoring and Evaluation				
015.01	Official Travels	NEX		14,266	47,178
	Net Amount			14,266	47,178
	Total			14,266	47,178
015.99	Line Total			14,266	47,178
	Net Amount			14,266	47,178
	Total			14,266	47,178
016.	Mission Costs				
016.01	Mision Costs	NEX			
016.71	Mission Costs - UNDP	NEX			
016.99	Line Total				
	Net Amount				
	W/M				
	Total				
	Net Amount				
	W/M				
	Total				
017.	National Consultants				
017.01	National Professionals	NEX			
017.02	Short-term Consultants	NEX		8,368	33,856
	Net Amount			8,368	33,856
	Total			8,368	33,856
017.99	Line Total			8,368	33,856
	Net Amount			8,368	33,856
	W/M				
	Total			8,368	33,856
019.	PROJECT PERSONNEL TOTAL			22,634	81,034
	Net Amount			22,634	81,034
	W/M				
	Total			22,634	81,034



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SBLN	Description	Implementing	Funding	2006	2007
020.	CONTRACTS				
021.	Contract A	NEX			
021.01	Subcontracts			22,206	70,369
				22,206	70,369
021.99	Line Total			22,206	70,369
				22,206	70,369
029.	SUBCONTRACTS TOTAL			22,206	70,369
				22,206	70,369
030.	TRAINING				
032.	Other Training	NEX			
032.01	Awareness Campaigns			39,522	41,182
				39,522	41,182
032.99	Line Total			39,522	41,182
				39,522	41,182
039.	TRAINING TOTAL			39,522	41,182
				39,522	41,182
040.	EQUIPMENT				
045.	Equipment	NEX			
045.01	Expendable Equipment			138	5,054
				138	5,054
045.02	Non-expendable Equipment			2,848	9,405
				2,848	9,405
045.03	Maintenance & Operation - Equipment			509	1,015
045.04	Maintenance & Operation - Office			509	1,015
045.99	Line Total			3,495	15,474
				3,495	15,474



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SBLN	Description	Implementing	Funding	2006	2007
049.	EQUIPMENT TOTAL				
	Net Amount			3,495	15,474
	Total			3,495	15,474
050.	MISCELLANEOUS				
052.	Reporting Costs				
052.01	Reporting Costs	NEX		1,831	
	Net Amount			1,831	
	Total			1,831	
052.99	Line Total			1,831	
	Net Amount			1,831	
	Total			1,831	
053.	Sundries				
053.01	Miscellaneous	NEX		-21,302	
	Net Amount			-21,302	
	Total			-21,302	
053.02	Operational Costs	NEX			
053.97	CPMF Costs	NEX			
	Net Amount			-21,302	
	Total			-21,302	
053.99	Line Total			-21,302	
	Net Amount			-21,302	
	Total			-21,302	
059.	MISCELLANEOUS TOTAL				
	Net Amount			-19,471	
	Total			-19,471	
080.	MISCELLANEOUS				
085.	Exchange Differential				
085.01	Exchange Differential	NEX			
	Net Amount				
	Total				
085.99	Line Total				
	Net Amount				
	Total				
089.	MISCELLANEOUS TOTAL				
	Net Amount				
	Total				



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SBLN	Description	Implementing	Funding	2006	2007
099.	BUDGET TOTAL				
	Net Amount			68,386	208,059
	W/M			0.0	0.0
	Total			68,386	208,059