

14/4/2015



UN Development Programme Brazil - Brasilia

Project: 00076338
Project Title: IPC-IG
Start Year: 2013
End Year: 2017
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 14-April-2015		
Donor	Fund	Amount
FAO	11999 OR Engagemnt fund -frmly DAS	2,205.44
UNDP	11999 OR Engagemnt fund -frmly DAS	226,516.85
UNICEF	11999 OR Engagemnt fund -frmly DAS	40,343.04
WFP	11999 OR Engagemnt fund -frmly DAS	116,513.00
BRA	11999 OR Engagemnt fund -frmly DAS	333,667.11
AusAID	11999 OR Engagemnt fund -frmly DAS	276,043.59
Total Budget (2015 and Beyond)		995,289.03
Total Utilization (2014 and Prior)		1,173,775.25
Project Total		2,169,064.28
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP
Revision Type: Substantive Revision 7

Project Description:

The purpose of this substantive revision is to:

- Increase total budget of DAS Project 00076338 in USD 219,411.90 resulting in the total budget of USD 2,169,064.28.
- Output 00087786 – (IPC-IG) Reflect unspent balance from 2014. Best estimated budget for 2015.
- Output 00088153 - (PNUD Cabo Verde) Reflect unspent balance from 2014. Best estimated budget for 2015.
- Output 00088154 Activity 2 – (PMA) - Reflect unspent balance from 2014. Best estimated budget for 2015.
- Output 00088242 (PNUD Egito) - Reflect unspent balance from 2014. Best estimated budget for 2015.
- Output 00088395 Activities 1/2/3 (UNDP Evaluation Office) - Reflect unspent balance from 2014. Best estimated budget for 2015.
- Output 00088501 (PNUD Brasil) - Reflect unspent balance from 2014. Best estimated budget for 2015.
- Output 00088501 (FAO) – Reflect unspent balance from 2014. Best estimated budget for 2015.
- Output 00088765 (DFAT/Gateway) - Allocate USD 219,411.90 to reflect received contribution for 2015. Best estimated budget for 2015.
- Output 00092051 (UNDP Jamaica) – Reflect unspent balance from 2014. Best estimated budget for 2015.

14/4/2015



UN Development Programme
Brazil - Brasilia

Agreed by: Jorge Chediek
Agreed by: Resident Representative
Agreed by: UNDP Brazil
Agreed by: Date: 14/04/15

A handwritten signature in blue ink is written over the signature line. The signature is stylized and appears to be 'Jorge Chediek'.



Combined Delivery Report By Project

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2013)
Selected Project Id : 00076338
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00076338 IPC-IG	Period :	Jan-Dec (2013)		
Output # : 00087786 IPC-IG Proteção Social	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71615 - Daily Subsistence Allow-Intl	0.00	176.45	0.00	176.45
71620 - Daily Subsistence Allow-Local	0.00	143.00	0.00	143.00
71635 - Travel - Other	0.00	- 101.11	0.00	- 101.11
75105 - Facilities & Admin - Implement	0.00	6.54	0.00	6.54
Total for Fund 11999	0.00	224.88	0.00	224.88
Total for Dept : 48801	0.00	224.88	0.00	224.88
Total for Output : 00087786	0.00	224.88	0.00	224.88

Output # : 00088153 PNUD Cabo Verde	Impl. Partner :	99999 UNDP
	Location :	

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71615 - Daily Subsistence Allow-Intl	0.00	12,710.55	0.00	12,710.55
71620 - Daily Subsistence Allow-Local	0.00	1,140.28	0.00	1,140.28
71635 - Travel - Other	0.00	1,241.11	0.00	1,241.11
Total for Fund 11999	0.00	15,091.94	0.00	15,091.94
Total for Dept : 48801	0.00	15,091.94	0.00	15,091.94
Total for Output : 00088153	0.00	15,091.94	0.00	15,091.94

Output # : 00088154 PMA Brasil	Impl. Partner :	99999 UNDP
	Location :	

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71205 - Intl Consultants-Sht Term-Tech	0.00	36.39	0.00	36.39
71305 - Local Consult.-Sht Term-Tech	0.00	2,263.56	0.00	2,263.56
71310 - Local Consult.-Short Term-Supp	0.00	2,615.00	0.00	2,615.00



Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

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Project Id : 00076338 IPC-IG	Period :	Jan-Dec (2013)		
Output # : 00088154 PMA Brasil	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

74525 - Sundry	0.00	1,142.20	0.00	1,142.20
75105 - Facilities & Admin - Implement	0.00	180.63	0.00	180.63
76135 - Realized Gain	0.00	- 36.12	0.00	- 36.12
Total for Fund 11999	0.00	6,201.66	0.00	6,201.66
Total for Dept : 48801	0.00	6,201.66	0.00	6,201.66
Total for Output : 00088154	0.00	6,201.66	0.00	6,201.66

Output # : 00088242 PNUD Egitto SCC	Impl. Partner :	99999 UNDP
	Location :	Brazil

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71615 - Daily Subsistence Allow-Intl	0.00	2,050.98	0.00	2,050.98
71635 - Travel - Other	0.00	112.39	0.00	112.39
75105 - Facilities & Admin - Implement	0.00	64.90	0.00	64.90
Total for Fund 11999	0.00	2,228.27	0.00	2,228.27
Total for Dept : 48801	0.00	2,228.27	0.00	2,228.27
Total for Output : 00088242	0.00	2,228.27	0.00	2,228.27

Project Total :	0.00	23,746.75	0.00	23,746.75
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Signed By : _____ Date : _____

Signed By : _____ Date : _____



Selection Criteria :

Business Unit : BRA10
 Period : Jan-Dec (2013)
 Selected Project Id : 00076338
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2013)			
Output # : ALL	Impl. Partner :			
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central	0.00	23,746.75	0.00	23,746.75



Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2013)
Selected Project Id : 00076338
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

No Data found for the Selection Criteria



Combined Delivery Report By Project

Project Id : 00076338 IPC-IG	Period :	Jan-Dec (2014)		
Output # : 00088153 PNUD Cabo Verde	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Fund : 11999 (Development Advisory Services)

71210 - Intl Consultants-Sht Term-Supp	0.00	2,542.50	0.00	2,542.50
71305 - Local Consult.-Sht Term-Tech	0.00	222.32	0.00	222.32
71310 - Local Consult.-Short Term-Supp	0.00	3,130.85	0.00	3,130.85
71405 - Service Contracts-Individuals	0.00	173,898.06	0.00	173,898.06
71410 - MAIP Premium SC	0.00	753.98	0.00	753.98
71415 - Contribution to Security SC	0.00	6,785.52	0.00	6,785.52
71605 - Travel Tickets-International	0.00	9,602.27	0.00	9,602.27
71615 - Daily Subsistence Allow-Intl	0.00	6,247.98	0.00	6,247.98
71635 - Travel - Other	0.00	96.54	0.00	96.54
72425 - Mobile Telephone Charges	0.00	351.02	0.00	351.02
72440 - Connectivity Charges	0.00	993.03	0.00	993.03
74525 - Sundry	0.00	808.22	0.00	808.22
75705 - Learning costs	0.00	100.00	0.00	100.00
76125 - Realized Loss	0.00	6.58	0.00	6.58
76135 - Realized Gain	0.00	0.00	0.00	0.00
Total for Fund 11999	0.00	205,538.87	0.00	205,538.87
Total for Dept : 48801	0.00	205,538.87	0.00	205,538.87
Total for Output : 00088153	0.00	205,538.87	0.00	205,538.87

Output # : 00088154 PMA Brasil	Impl. Partner :	99999 UNDP
	Location :	Brazil

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71205 - Intl Consultants-Sht Term-Tech	0.00	4,836.39	0.00	4,836.39
71210 - Intl Consultants-Sht Term-Supp	0.00	5,955.86	0.00	5,955.86
71305 - Local Consult.-Sht Term-Tech	0.00	8,512.03	0.00	8,512.03
71310 - Local Consult.-Short Term-Supp	0.00	2,545.27	0.00	2,545.27
71405 - Service Contracts-Individuals	0.00	11,983.27	0.00	11,983.27
71410 - MAIP Premium SC	0.00	45.03	0.00	45.03
71415 - Contribution to Security SC	0.00	405.28	0.00	405.28
71605 - Travel Tickets-International	0.00	2,210.59	0.00	2,210.59
71615 - Daily Subsistence Allow-Intl	0.00	1,255.00	0.00	1,255.00
71635 - Travel - Other	0.00	753.63	0.00	753.63
72415 - Courier Charges	0.00	49.75	0.00	49.75
74525 - Sundry	0.00	3,083.93	0.00	3,083.93
75105 - Facilities & Admin - Implement	0.00	3,330.88	0.00	3,330.88
76135 - Realized Gain	0.00	- 0.77	0.00	- 0.77
Total for Fund 11999	0.00	44,966.14	0.00	44,966.14
Total for Dept : 48801	0.00	44,966.14	0.00	44,966.14



Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

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Project Id : 00076338 IPC-IG	Period :	Jan-Dec (2014)		
Output # : 00088154 PMA Brasil	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Total for Output : 00088154	0.00	44,966.14	0.00	44,966.14
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Output # : 00088242 PNUD Egitto SCC	Impl. Partner :	99999 UNDP		
	Location :	Brazil		

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71205 - Intl Consultants-Sht Term-Tech	0.00	40,810.78	0.00	40,810.78
71210 - Intl Consultants-Sht Term-Supp	0.00	904.53	0.00	904.53
71305 - Local Consult.-Sht Term-Tech	0.00	632.50	0.00	632.50
71310 - Local Consult.-Short Term-Supp	0.00	2,409.07	0.00	2,409.07
71405 - Service Contracts-Individuals	0.00	14,094.75	0.00	14,094.75
71410 - MAIP Premium SC	0.00	61.64	0.00	61.64
71415 - Contribution to Security SC	0.00	554.70	0.00	554.70
71605 - Travel Tickets-International	0.00	15,598.15	0.00	15,598.15
71615 - Daily Subsistence Allow-Intl	0.00	20,591.78	0.00	20,591.78
71635 - Travel - Other	0.00	1,419.50	0.00	1,419.50
72135 - Svc Co-Communications Service	0.00	9,493.08	0.00	9,493.08
72415 - Courier Charges	0.00	120.51	0.00	120.51
72705 - Hospitality-Special Events	0.00	40,583.14	0.00	40,583.14
74210 - Printing and Publications	0.00	432.71	0.00	432.71
74525 - Sundry	0.00	2,654.96	0.00	2,654.96
75105 - Facilities & Admin - Implement	0.00	4,510.85	0.00	4,510.85
76125 - Realized Loss	0.00	1.98	0.00	1.98
76135 - Realized Gain	0.00	-448.28	0.00	-448.28

Total for Fund 11999	0.00	154,426.35	0.00	154,426.35
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Total for Dept : 48801	0.00	154,426.35	0.00	154,426.35
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Total for Output : 00088242	0.00	154,426.35	0.00	154,426.35
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Output # : 00088395 UNDP Evaluation Office	Impl. Partner :	99999 UNDP		
	Location :	Brazil		

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71205 - Intl Consultants-Sht Term-Tech	0.00	14,653.42	0.00	14,653.42
71305 - Local Consult.-Sht Term-Tech	0.00	12,763.34	0.00	12,763.34
71405 - Service Contracts-Individuals	0.00	117,639.23	0.00	117,639.23
71410 - MAIP Premium SC	0.00	484.25	0.00	484.25
71415 - Contribution to Security SC	0.00	4,357.96	0.00	4,357.96
71605 - Travel Tickets-International	0.00	38,411.76	0.00	38,411.76
71610 - Travel Tickets-Local	0.00	-2,519.40	0.00	-2,519.40
71615 - Daily Subsistence Allow-Intl	0.00	13,123.50	0.00	13,123.50



Combined Delivery Report By Project

Project Id : 00076338 IPC-IG	Period :	Jan-Dec (2014)
Output # : 00088395 UNDP Evaluation Office	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71620 - Daily Subsistence Allow-Local	0.00	5,199.00	0.00	5,199.00
71635 - Travel - Other	0.00	6,118.32	0.00	6,118.32
72105 - Svc Co-Construction & Engineer	0.00	4,670.87	0.00	4,670.87
72420 - Land Telephone Charges	0.00	1,331.80	0.00	1,331.80
72425 - Mobile Telephone Charges	0.00	683.45	0.00	683.45
72440 - Connectivity Charges	0.00	2,734.74	0.00	2,734.74
74210 - Printing and Publications	0.00	6,002.67	0.00	6,002.67
74220 - Translation Costs	0.00	15,414.57	0.00	15,414.57
74525 - Sundry	0.00	4,250.01	0.00	4,250.01
75705 - Learning costs	0.00	100.00	0.00	100.00
76125 - Realized Loss	0.00	23.79	0.00	23.79
76135 - Realized Gain	0.00	- 34.28	0.00	- 34.28
Total for Fund 11999	0.00	245,409.00	0.00	245,409.00
Total for Dept : 48801	0.00	245,409.00	0.00	245,409.00
Total for Output : 00088395	0.00	245,409.00	0.00	245,409.00

Output # : 00088501 PNUD Brasil	Impl. Partner :	99999 UNDP
	Location :	Brazil

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71210 - Intl Consultants-Sht Term-Supp	0.00	2,126.27	0.00	2,126.27
71305 - Local Consult.-Sht Term-Tech	0.00	7,649.42	0.00	7,649.42
71310 - Local Consult.-Short Term-Supp	0.00	1,087.24	0.00	1,087.24
71405 - Service Contracts-Individuals	0.00	40,817.90	0.00	40,817.90
71410 - MAIP Premium SC	0.00	166.34	0.00	166.34
71415 - Contribution to Security SC	0.00	1,496.98	0.00	1,496.98
71525 - UNV-Hazard Pay	0.00	109.02	0.00	109.02
71590 - UNV Development Effectiveness	0.00	6.65	0.00	6.65
72415 - Courier Charges	0.00	623.53	0.00	623.53
74210 - Printing and Publications	0.00	6,825.54	0.00	6,825.54
74525 - Sundry	0.00	1,368.20	0.00	1,368.20
75105 - Facilities & Admin - Implement	0.00	1,868.31	0.00	1,868.31
76125 - Realized Loss	0.00	13.68	0.00	13.68
76135 - Realized Gain	0.00	- 164.83	0.00	- 164.83
Total for Fund 11999	0.00	63,994.25	0.00	63,994.25
Total for Dept : 48801	0.00	63,994.25	0.00	63,994.25
Total for Output : 00088501	0.00	63,994.25	0.00	63,994.25



Combined Delivery Report By Project

Project Id : 00076338 IPC-IG	Period :	Jan-Dec (2014)		
Output # : 00088733 FAO	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Output # : 00088395 UNDP Evaluation Office	Impl. Partner :	99999 UNDP
	Location :	Brazil

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71205 - Intl Consultants-Sht Term-Tech	0.00	24,006.52	0.00	24,006.52
71310 - Local Consult.-Short Term-Supp	0.00	1,151.15	0.00	1,151.15
71605 - Travel Tickets-International	0.00	8,698.95	0.00	8,698.95
71610 - Travel Tickets-Local	0.00	428.70	0.00	428.70
71615 - Daily Subsistence Allow-Intl	0.00	7,408.00	0.00	7,408.00
71635 - Travel - Other	0.00	2,184.50	0.00	2,184.50
75105 - Facilities & Admin - Implement	0.00	3,510.23	0.00	3,510.23
76125 - Realized Loss	0.00	6.51	0.00	6.51
Total for Fund 11999	0.00	47,394.56	0.00	47,394.56
Total for Dept : 48801	0.00	47,394.56	0.00	47,394.56
Total for Output : 00088733	0.00	47,394.56	0.00	47,394.56

Output # : 00088765 DFAT	Impl. Partner :	99999 UNDP
	Location :	Brazil

Dept: 48801 (Brazil - Central)

Fund : 11999 (Development Advisory Services)

71205 - Intl Consultants-Sht Term-Tech	0.00	2,755.00	0.00	2,755.00
71210 - Intl Consultants-Sht Term-Supp	0.00	1,485.70	0.00	1,485.70
71310 - Local Consult.-Short Term-Supp	0.00	2,221.10	0.00	2,221.10
71405 - Service Contracts-Individuals	0.00	152,281.64	0.00	152,281.64
71410 - MAIP Premium SC	0.00	621.48	0.00	621.48
71415 - Contribution to Security SC	0.00	5,593.14	0.00	5,593.14
71605 - Travel Tickets-International	0.00	4,504.25	0.00	4,504.25
71615 - Daily Subsistence Allow-Intl	0.00	5,419.36	0.00	5,419.36
71635 - Travel - Other	0.00	942.27	0.00	942.27
72105 - Svc Co-Construction & Engineer	0.00	1,295.23	0.00	1,295.23
72415 - Courier Charges	0.00	44.92	0.00	44.92
72815 - Inform Technology Supplies	0.00	1,171.75	0.00	1,171.75
74525 - Sundry	0.00	435.82	0.00	435.82
75105 - Facilities & Admin - Implement	0.00	14,301.73	0.00	14,301.73
76125 - Realized Loss	0.00	17.76	0.00	17.76
76135 - Realized Gain	0.00	-0.02	0.00	-0.02
Total for Fund 11999	0.00	193,091.13	0.00	193,091.13
Total for Dept : 48801	0.00	193,091.13	0.00	193,091.13



Combined Delivery Report By Project

UN Development Programme
Report ID: unglcdrp

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Run Time: 14-04-2015 20:04:20

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2014)
Selected Project Id : 00076338
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2014)
Output # : ALL	Impl. Partner :
	Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central	0.00	1,150,028.50	0.00	1,150,028.50



Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2014)
Selected Project Id : 00076338
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00076338 IPC-IG

Period : As at Dec 31, 2014

Output #	00087786	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

Output #	00088395	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

Output #	00088765	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

Output #	00089885	Impl. Partner :99999 UNDP	UNDP AMOUNT
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Funds Utilization

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: 00076338
 Project Title: IPC-IG
 Year: 2015

Report Date: 14/4/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087786 IPC-IG Proteção Social	Gerenciamento do Projeto	27/9/2013	31/12/2015	UNDP	11999	BRA	73500	Reimbursement Costs	0.00
				UNDP	11999	BRA	74500	Miscellaneous Expenses	22,948.64
				UNDP	11999	UNDP	73500	Reimbursement Costs	0.00
				UNDP	11999	BRA	72400	Communic & Audio Visual Equip	0.00
				UNDP	11999	BRA	71400	Contractual Services - Individ	0.00
				UNDP	11999	BRA	71200	International Consultants	20,000.00
				UNDP	11999	UNDP	72500	Supplies	0.00
				UNDP	11999	BRA	72800	Information Technology Equipm	0.00
				UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	11999	BRA	71300	Local Consultants	20,000.00
				UNDP	11999	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11999	UNDP	71200	International Consultants	0.00
				UNDP	11999	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	11999	UNDP	71300	Local Consultants	0.00
				UNDP	11999	BRA	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11999	UNDP	72300	Materials & Goods	0.00
				UNDP	11999	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	11999	BRA	72300	Materials & Goods	0.00
				UNDP	11999	UNDP	72800	Information Technology Equipm	0.00
				UNDP	11999	BRA	75100	Facilities & Administration	2,488.47
		UNDP	11999	UNDP	75100	Facilities & Administration	0.00		
		UNDP	11999	BRA	72500	Supplies	0.00		
		UNDP	11999	BRA	71600	Travel	20,000.00		
		UNDP	11999	BRA	71400	Contractual Services - Individ	0.00		
		UNDP	11999	BRA	74500	Miscellaneous Expenses	0.00		
		UNDP	11999	UNDP	74200	Audio Visual&Print Prod Costs	0.00		
		UNDP	11999	BRA	71300	Local Consultants	10,000.00		
		UNDP	11999	BRA	71200	International Consultants	10,000.00		



Annual Work Plan

Brazil - Brasilia

Project: 00076338
 Project Title: IPC-IG
 Year: 2015

Report Date: 14/4/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	População e Políticas Públicas	27/9/2013	31/12/2015	UNDP	11999	UNDP	71200	International Consultants	0.00
				UNDP	11999	BRA	75100	Facilities & Administration	600.00
				UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	11999	BRA	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11999	BRA	72400	Communic & Audio Visual Equip	0.00
				UNDP	11999	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	72700	Hospitality/Catering	0.00
				UNDP	11999	BRA	71600	Travel	0.00
				UNDP	11999	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	11999	UNDP	71300	Local Consultants	0.00
				UNDP	11999	BRA	72700	Hospitality/Catering	0.00
				UNDP	11999	UNDP	75100	Facilities & Administration	11.07
				UNDP	11999	UNDP	71600	Travel	369.17
	Proteção Social	27/9/2013	31/12/2015	UNDP	11999	UNDP	75100	Facilities & Administration	0.00
				UNDP	11999	UNDP	72700	Hospitality/Catering	0.00
				UNDP	11999	BRA	75100	Facilities & Administration	6,630.00
				UNDP	11999	BRA	71200	International Consultants	40,000.00
				UNDP	11999	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	11999	BRA	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11999	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	71200	International Consultants	0.00
				UNDP	11999	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11999	BRA	72100	Contractual Services-Companies	26,000.00
				UNDP	11999	UNDP	71600	Travel	0.00
				UNDP	11999	UNDP	71300	Local Consultants	0.00
				UNDP	11999	BRA	71300	Local Consultants	60,000.00
				UNDP	11999	BRA	71400	Contractual Services - Individ	40,000.00
				UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	0.00



Annual Work Plan

Brazil - Brasilia

Project: 00076338
 Project Title: IPC-IG
 Year: 2015

Report Date: 14/4/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Proteção Social	27/9/2013	31/12/2015	UNDP	11999	BRA	72400	Communic & Audio Visual Equip	14,000.00
				UNDP	11999	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	11999	UNDP	81100	Salary Costs - NP Staff	0.00
				UNDP	11999	BRA	74500	Miscellaneous Expenses	1,000.00
				UNDP	11999	BRA	71600	Travel	40,000.00
				UNDP	11999	BRA	72700	Hospitality/Catering	0.00
									334,047.35
TOTAL									
00088153 PNUD Cabo Verde	Programa Transfêrencia Rei	27/9/2013	31/3/2015	UNDP	11999	UNDP	74500	Miscellaneous Expenses	9,013.81
				UNDP	11999	UNDP	71400	Contractual Services - Individ	226.38
				UNDP	11999	UNDP	71600	Travel	20,000.00
				UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	129.00
									29,369.19
TOTAL									
00088154 PMA Brasil	Estudo Compras Institucional	1/10/2014	27/2/2015	UNDP	11999	WFP	75100	Facilities & Administration	389.72
				UNDP	11999	WFP	71400	Contractual Services - Individ	3,895.16
				UNDP	11999	WFP	74500	Miscellaneous Expenses	1,176.32
									5,261.20
TOTAL									
00088242 PNUD Egito SCC	Capacity Building SCC Egypt	30/6/2014		UNDP	11999	UNDP	74500	Miscellaneous Expenses	366.00
				UNDP	11999	UNDP	75100	Facilities & Administration	534.33
				UNDP	11999	UNDP	71200	International Consultants	17,187.05
				UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	258.00
									18,345.38
TOTAL									
00088395 UNDP Evaluation Office	Commitments - Events	27/9/2013	31/5/2015	UNDP	11999	UNDP	71600	Travel	0.00
				UNDP	11999	UNDP	74500	Miscellaneous Expenses	0.00
	Knowledge Management	27/9/2013	31/5/2015	UNDP	11999	UNDP	74500	Miscellaneous Expenses	183.00
				UNDP	11999	UNDP	71300	Local Consultants	0.00
				UNDP	11999	UNDP	71200	International Consultants	0.00
	Technical Assistance NEC	27/9/2013	31/5/2015	UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	1,308.00



Annual Work Plan

Brazil - Brasilia

Project: 00076338
 Project Title: IPC-IG
 Year: 2015

Report Date: 14/4/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Technical Assistance NEC	27/9/2013	31/5/2015	UNDP	11999	UNDP	71200	International Consultants	30,000.00
				UNDP	11999	UNDP	71300	Local Consultants	10,000.00
				UNDP	11999	UNDP	71400	Contractual Services - Individ	49,000.00
				UNDP	11999	UNDP	75700	Training, Workshops and Confer	100.00
TOTAL									
00088501	PNUD Brasil	3/12/2013	31/12/2014	UNDP	11999	UNDP	71300	Local Consultants	90,591.00
				UNDP	11999	UNDP	71400	Contractual Services - Individ	15,721.11
				UNDP	11999	UNDP	75100	Facilities & Administration	2,633.99
TOTAL									
00088733	FAO	2/1/2014	31/12/2015	UNDP	11999	FAO	75100	Facilities & Administration	18,905.75
				UNDP	11999	FAO	71600	Travel	163.37
				UNDP	11999	FAO	74500	Miscellaneous Expenses	1,319.02
TOTAL									
00088765	DFAT	27/9/2013	31/12/2015	UNDP	11999	AusAID	71600	Travel	2,205.44
				UNDP	11999	AusAID	71300	Local Consultants	40,000.00
				UNDP	11999	AusAID	71200	International Consultants	40,000.00
				UNDP	11999	AusAID	71400	Contractual Services - Individ	100,000.00
				UNDP	11999	AusAID	74500	Miscellaneous Expenses	9,533.38
				UNDP	11999	AusAID	75100	Facilities & Administration	16,252.21
				UNDP	11999	AusAID	72100	Contractual Services-Companies	30,000.00
				UNDP	11999	AusAID	72400	Communic & Audio Visual Equip	258.00
TOTAL									
00089884	UNDP JAMAICA	11/9/2014	31/12/2015	UNDP	11999	UNDP	74500	Miscellaneous Expenses	276,043.59
				UNDP	11999	UNDP	71400	Contractual Services - Individ	826.29
TOTAL									
00089885	UNICEF MENA	11/9/2014	31/12/2015	UNDP	11999	UNICEF	72400	Communic & Audio Visual Equip	1,354.52
				UNDP	11999	UNICEF	75100	Facilities & Administration	129.00
				UNDP	11999	UNICEF	71200	International Consultants	2,988.37
TOTAL									
				UNDP	11999	UNICEF	71200	International Consultants	20,000.00



Annual Work Plan

Brazil - Brasilia

Project: 00076338 Report Date: 14/4/2015
 Project Title: IPC-IG
 Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	UNICEF MENA	11/9/2014	11/12/2015	UNDP	11999	UNICEF	74500	Miscellaneous Expenses	625.69
				UNDP	11999	UNICEF	71300	Local Consultants	2,219.19
				UNDP	11999	UNICEF	71400	Contractual Services - Individ	14,380.79
TOTAL									40,343.04
00092051 WFP PAA Africa	PAA Africa M&E - Knowledge	3/10/2014	5/9/2017	UNDP	11999	WFP	75100	Facilities & Administration	8,240.87
				UNDP	11999	WFP	71400	Contractual Services - Individ	87,177.59
				UNDP	11999	WFP	74500	Miscellaneous Expenses	5,000.00
				UNDP	11999	WFP	71300	Local Consultants	10,833.34
TOTAL									111,251.80
00092630 PNUD Educação em Maciço	Genário da Educação em Maciço	5/12/2014	31/3/2016	UNDP	11999	UNDP	74500	Miscellaneous Expenses	6,065.54
				UNDP	11999	UNDP	71200	International Consultants	3,500.00
				UNDP	11999	UNDP	71400	Contractual Services - Individ	53,000.00
				UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	5,005.23
TOTAL									67,570.77
GRAND TOTAL									995,289.03



Annual Work Plan

Brazil - Brasilia

Project: 00076338
 Project Title: IPC-IG
 Year: 2016

Report Date: 14/4/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092051	WFP PAA Africa	3/10/2014	5/9/2017		11999	WFP	75100	Facilities & Administration	0.00
					11999	WFP	71400	Contractual Services - Individ	0.00
TOTAL									
									0.00
00092630	PNUD Educação em Maceió	31/5/12/2014	31/3/2016	UNDP	11999	UNDP	71200	International Consultants	0.00
				UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	11999	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	11999	UNDP	74500	Miscellaneous Expenses	0.00
TOTAL									
									0.00
GRAND TOTAL									
									0.00



Annual Work Plan

Brazil - Brasilia

Project: 00076338
 Project Title: IPC-IG
 Year: 2017

Report Date: 14/4/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092051 WFP PAA Africa	PAA Africa M&E - Knowledge	3/10/2014	5/9/2017		11999	WFP	71400 Contractual Services - Individ	0.00
					11999	WFP	75100 Facilities & Administration	0.00
TOTAL								0.00
GRAND TOTAL								0.00



United Nations Development Programme

[00087786, 00088153, 00088154, 00088242, 00088395, 00088501, 00088733, 00088765, 00089885, 00089884]

Substantive Budget Revision 14 April 2015

Main Source of Funds: DAS
Executing Agency: UNDP Brazil

<i>Project 00087786 - Ações de Políticas Sociais</i>								
Acct	Donor	Fund	Total	2013	2014	2015	2016	
51005	00071	11999	Net Contrib.	454,905.16	218.34	130,738.18	323,948.64	-
			GMS. %	3.00	3.00	3.00	3.00	-
			GMS.	13,645.60	6.54	3,920.59	9,718.47	-
			Total	468,550.76	224.88	134,658.77	333,667.11	-
51005	00012	11999	Net Contrib.	369.17	-	-	369.17	-
			GMS. %	3.00	-	-	3.00	-
			GMS.	11.07	-	-	11.07	-
			Total	380.24	-	-	380.24	-
			Net Contrib.	455,274.33	218.34	130,738.18	324,317.81	-
			GMS. %	3.00	3.00	3.00	3.00	-
			GMS.	13,656.67	6.54	3,920.59	9,729.54	-
			GrandTotal	468,931.00	224.88	134,658.77	334,047.35	-
<i>Project 00088153 - PNUD Cabo Verde</i>								
Acct	Donor	Fund	Total	2013	2014	2015	2016	
51005	00012	11999	Net Contrib.	250,000.00	15,091.94	205,538.87	29,369.19	-
			Total	250,000.00	15,091.94	205,538.87	29,369.19	-
<i>Project 00088154 - PMA Brasil</i>								
Acct	Donor	Fund	Total	2013	2014	2015	2016	
51005	00037	11999	Net Contrib.	52,527.77	6,021.03	41,635.26	4,871.48	-
			GMS. %	7.43	3.00	8.00	8.00	-
			GMS.	3,901.23	180.63	3,330.88	389.72	-
			Total	56,429.00	6,201.66	44,966.14	5,261.20	-
<i>Project 00088242 - PNUD Egito</i>								
Acct	Donor	Fund	Total	2013	2014	2015	2016	
51005	00012	11999	Net Contrib.	169,889.92	2,163.37	149,915.50	17,811.05	-
			GMS. %	3.01	3.00	3.01	3.00	-
			GMS.	5,110.08	64.90	4,510.85	534.33	-
			Total	175,000.00	2,228.27	154,426.35	18,345.38	-
<i>Project 00088395 - UNDP Evaluation Office</i>								
Acct	Donor	Fund	Total	2013	2014	2015	2016	
51005	00012	11999	Net Contrib.	336,000.00	-	245,409.00	90,591.00	-
			Total	336,000.00	-	245,409.00	90,591.00	-
<i>Project 00088501 - PNUD Brasil</i>								
Acct	Donor	Fund	Total	2013	2014	2015	2016	
51005	00012	11999	Net Contrib.	80,481.04	-	62,125.94	18,355.10	-
			GMS. %	3.01	-	3.01	3.00	-
			GMS.	2,418.96	-	1,868.31	550.65	-
			Total	82,900.00	-	63,994.25	18,905.75	-
<i>Project 00088733 - FAO</i>								
Acct	Donor	Fund	Total	2013	2014	2015	2016	
51005	00004	11999	Net Contrib.	45,926.40	-	43,884.33	2,042.07	-
	FAO		GMS. %	8.00	-	8.00	8.00	-
			GMS.	3,673.60	-	3,510.23	163.37	-
			Total	49,600.00	-	47,394.56	2,205.44	-



United Nations Development Programme

[00087786, 00088153, 00088154, 00088242, 00088395, 00088501, 00088733, 00088765, 00089885, 00089884]

Substantive Budget Revision 14 April 2015

Main Source of Funds: DAS

Executing Agency: UNDP Brazil

<i>Project 00088765 - DFAT</i>								
Acct	Donor	Fund		Total	2013	2014	2015	2016
51005	11234	11999	Net Contrib.	438,580.78	-	178,789.40	259,791.38	-
	AUSAID		GMS. %	6.97	-	8.00	6.26	-
			GMS.	30,553.94	-	14,301.73	16,252.21	-
			Total	469,134.72	-	193,091.13	276,043.59	-
<i>Project 00089884 - Jamaica</i>								
Acct	Donor	Fund		Total	2013	2014	2015	2016
51005	00012	11999	Net Contrib.	18,704.49	-	17,349.97	1,354.52	-
			Total	18,704.49	-	17,349.97	1,354.52	-
<i>Project 00089885 - UNICEF MENA</i>								
Acct	Donor	Fund		Total	2013	2014	2015	2016
51005	00035	11999	Net Contrib.	77,353.96	-	39,999.29	37,354.67	-
	UNICEF		GMS. %	8.00	-	8.00	8.00	-
			GMS.	6,188.54	-	3,200.17	2,988.37	-
			Total	83,542.50	-	43,199.46	40,343.04	-
<i>Project 00092051 - AFRICA</i>								
Acct	Donor	Fund		Total	2013	2014	2015	2016
51005	00012	11999	Net Contrib.	103,010.93	-	-	103,010.93	-
	UNICEF		GMS. %	8.00	-	-	8.00	-
			GMS.	8,240.87	-	-	8,240.87	-
			Total	111,251.80	-	-	111,251.80	-
<i>Project 00092630 - Combatendo o Analfabetismo em Maceió</i>								
Acct	Donor	Fund		Total	2013	2014	2015	2016
51005	00012	11999	Net Contrib.	67,570.77	-	-	67,570.77	0.00
			Total	67,570.77	-	-	67,570.77	0.00
GRAND TOTAL				2,169,064.28	23,746.75	1,150,028.50	995,289.03	0.00



United Nations Development Programme

C/S Schedule of Payments

Project: IPC - Ações de Políticas Sociais

Atlas Project Number: 00076338

Atlas Output Numbers: [00087786, 00088153, 00088154, 00088242, 00088395, 00088501, 00088733, 00088765, 00089885, 00089884]

Main Source of Funds: DAS

Budget Currency USD

<i>Project 00087786 - Ações de Políticas Sociais</i>							
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999 / 00071	2013					
			15-Oct-13		94,520.00		
			12-Nov-13		78,944.00		
			31-Dec-13		-78,944.00		
			31-Dec-13		-94,520.00		
			31-Dec-13		468,931.00		
				224.88	468,931.00	-468,706.12	
		2014					
			31-Dec-14		134,658.77	0.00	-334,047.35
		2015					
			1-Jan-15		334,047.35	0.00	0.00
			Grand Total		468,931.00	468,931.00	0.00
<i>Project 00088153 - PNUD Cabo Verde</i>							
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999 / 00012	2013					
			31-Dec-13		78,944.00		
			31-Dec-13		94,520.00		
				15,091.94	173,464.00	-158,372.06	
		2014					
			24-Dec-14		205,538.87	76,536.00	-29,369.19
		2015					
			1-Jan-15		29,369.19	0.00	0.00
			Grand Total		250,000.00	250,000.00	0.00
		<i>Project 00088154 - PMA Brasil</i>					
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999 / 00037	2013					
			2-Nov-13		26,429.00		
				6,201.66	26,429.00	-20,227.34	
		2014					
			28-Apr-14		44,966.14	30,000.00	-5,261.20
		2015					
			1-Jan-15		5,261.20	0.00	0.00
Grand Total			56,429.00	56,429.00	0.00		



United Nations Development Programme

C/S Schedule of Payments

Project: IPC - Ações de Políticas Sociais

Atlas Project Number: 00076338

Atlas Output Numbers: [00087786, 00088153, 00088154, 00088242, 00088395, 00088501, 00088733, 00088765, 00089885, 00089884]

Main Source of Funds: DAS

Budget Currency USD

<i>Project 00088242 - PNUD Egito</i>						
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance
51005	11999 / 00012	2013	3-Dec-13		175,000.00	
				2,228.27	175,000.00	-172,771.73
		2014	31-Mar-14	154,426.35	0.00	-18,345.38
		2015	31-Dec-15	18,345.38	0.00	0.00
	Grand Total			175,000.00	175,000.00	0.00
<i>Project 00088395 - UNDP Evaluation Office</i>						
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance
51005	11999 / 00012	2013	12-Dec-13		336,000.00	
				0.00	336,000.00	-336,000.00
		2014	1-Jan-14	245,409.00	0.00	-90,591.00
		2015	1-Jan-15	90,591.00	0.00	0.00
	Grand Total			336,000.00	336,000.00	0.00
<i>Project 00088501 - PNUD Brasil</i>						
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance
51005	11999 / 00012	2013	26-Dec-13		82,900.00	
				0.00	82,900.00	-82,900.00
		2014	1-Jan-14	63,994.25	0.00	-18,905.75
		2015	1-Jan-15	18,905.75	0.00	0.00
	Grand Total			82,900.00	82,900.00	0.00



United Nations Development Programme

C/S Schedule of Payments

Project: IPC - Ações de Políticas Sociais

Atlas Project Number: 00076338

Atlas Output Numbers: [00087786, 00088153, 00088154, 00088242, 00088395, 00088501, 00088733, 00088765, 00089885, 00089884]

Main Source of Funds: DAS

Budget Currency USD

<i>Project 00088733 - FAO</i>							
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999 / 00004	2013					
			12-Dec-13		0.00		
				0.00	0.00	0.00	
		2014					
			2-Jan-14		49,600.00		
				47,394.56	49,600.00	-2,205.44	
2015							
	1-Jan-15		0.00				
			2,205.44	0.00	0.00		
	Grand Total			49,600.00	49,600.00	0.00	
<i>Project 00088765 - DFAT</i>							
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999 / 11234	2013					
			1-Jan-13		0.00		
				0.00	0.00	0.00	
		2014					
			13-Jan-14		249,722.82		
				193,091.13	249,722.82	-56,631.69	
2015							
	1-Jan-15						
	3-Mar-15		276,043.59	219,411.90			
			276,043.59	219,411.90	0.00		
	Grand Total			469,134.72	469,134.72	0.00	



United Nations Development Programme

C/S Schedule of Payments

Project: IPC - Ações de Políticas Sociais

Atlas Project Number: 00076338

Atlas Output Numbers: [00087786, 00088153, 00088154, 00088242, 00088395, 00088501, 00088733, 00088765, 00089885, 00089884]

Main Source of Funds: DAS

Budget Currency USD

<i>Project 00089884 - Jamaica</i>							
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999 / 00035	2013	1-Jan-13		0.00		
				0.00	0.00	0.00	
		2014	13-Oct-14		18,704.49		
				17,349.97	18,704.49	-1,354.52	
		2015	1-Jan-15		0.00		
				1,354.52	0.00	0.00	
		Grand Total		18,704.49	18,704.49	0.00	
<i>Project 00089885 - UNICEF MENA</i>							
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999 / 00035	2013	1-Jan-13		0.00		
				0.00	0.00	0.00	
		2014	7-Jun-14		33,345.00		
			30-Sep-14		22,230.00		
			10-Dec-14		27,967.50		
				43,199.46	83,542.50	-40,343.04	
2015	1-Jan-15		27,967.50	0.00			
			40,343.04	0.00	0.00		
		Grand Total		83,542.50	83,542.50	0.00	
<i>Project 00092051 - AFRICA</i>							
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999/00012	2015	2-Feb-15		64,175.90		
			3-Feb-15		47,075.90		
				111,251.80	111,251.80	0.00	
		2016	1-Jan-16		0.00		
				0.00	0.00	0.00	
		Grand Total		111,251.80	111,251.80	0.00	
<i>Project 00092630 - Combatendo o Analfabetismo em Maceió</i>							
Account	Fund / Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	11999/00012	2014	17/12/2014	0.00			
				0.00	0.00	0.00	
		2015	30/12/2015		67,570.77		
				67,570.77	67,570.77	0.00	
		2016	01/01/2016		0.00		
		0.00	0.00	0.00			
		Grand Total		67,570.77	67,570.77	0.00	
PROJECT TOTAL				2,169,064.28	2,169,064.28	0.00	