

14/12/2015



## UN Development Programme Brazil - Brasilia

**Project:** 00086729  
**Project Title:** Proj Apoio à Coop Técnica na área de  
DH e Justiça  
**Start Year:** 2015  
**End Year:** 2016  
**Implementing Partner:** UNDP  
**Responsible Parties:** UNDP  
**Revision Type:** General Revision 1

Budget (US\$) as of Last Revision on 14-December-2015		
Donor	Fund	Amount
UNDP	11999 OR Engagemnt fund -firmly DAS	50,400.00
Total Budget ( 2015 and Beyond )		50,400.00
Total Utilization ( 2014 and Prior )		0.00
Project Total		50,400.00
Unprogrammed/Unfunded		0.00

**Project Description:**

Essa revisão tem como objetivo:

- Ajustar melhor os gastos de 2015;
- Transferir o saldo orçamentário para 2016.

Agreed by: Niky Fabiancic  
Agreed by: Resident Representative  
Agreed by: PNUD  
Agreed by: Date: 15/12/2015

Combined Delivery Report by Activity With Encumbrance



UN Development Programme  
 Report ID: ungl143b

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 Run Time: 14-12-2015 20:12:52

**Selection Criteria :**

Business Unit: BRA10  
 Period: Jan-Dec (2015)  
 Selected Award Id: 00086729  
 Selected Activity Code: ALL  
 Selected Fund Code: ALL

Award Id : 00086729 Proj Apoio à Coop Técnica na à	Period :	Jan-Dec (2015)
Project # : 00093953 Proj Apoio em DH e Justiça	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
<b>Activity : ACTIVITY1 (Coop Técnica em DH e Justiça)</b>					
<b>Fund : 11999 (OR Engagemnt fund -frmly DAS)</b>					
71610 - Travel Tickets-Local	0.00	702.89	0.00	0.00	702.89
71620 - Daily Subsistence Allow-Local	0.00	197.99	0.00	0.00	197.99
71635 - Travel - Other	0.00	304.00	0.00	0.00	304.00
72135 - Svc Co-Communications Service	0.00	454.00	0.00	0.00	454.00
72415 - Courier Charges	0.00	213.86	0.00	0.00	213.86
72705 - Hospitality-Special Events	0.00	77.07	0.00	0.00	77.07
72710 - Hospitality-Vouchered Expenses	0.00	1,337.25	0.00	0.00	1,337.25
72715 - Hospitality Catering	0.00	157.66	0.00	0.00	157.66
75105 - Facilities & Admin - Implement	0.00	250.69	0.00	0.00	250.69
75705 - Learning costs	0.00	98.57	0.00	0.00	98.57
76125 - Realized Loss	0.00	0.00	0.00	0.00	0.00
<b>Total for Fund 11999</b>	<b>0.00</b>	<b>3,793.98</b>	<b>0.00</b>	<b>0.00</b>	<b>3,793.98</b>
<b>Total for Activity ACTIVITY1</b>	<b>0.00</b>	<b>3,793.98</b>	<b>0.00</b>	<b>0.00</b>	<b>3,793.98</b>
<b>Total for Project : 00093953</b>	<b>0.00</b>	<b>3,793.98</b>	<b>0.00</b>	<b>0.00</b>	<b>3,793.98</b>

<b>Award Total :</b>	<b>0.00</b>	<b>3,793.98</b>	<b>0.00</b>	<b>0.00</b>	<b>3,793.98</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



## Annual Work Plan

Brazil - Brasilia

Project: 00086729

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

Year: 2015

Report Date: 14/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$		
		Start	End		Fund	Donor	Budget Descr			
00093953 Proj Apoio em DH e Justiça	Coop Técnica em DH e Just	30/1/2015	31/12/2016	UNDP	11999	UNDP	71600	Travel	4,514.23	
				UNDP	11999	UNDP	71300	Local Consultants	3,727.27	
				UNDP	11999	UNDP	71400	Contractual Services - Individ	0.00	
				UNDP	11999	UNDP	75100	Facilities & Administration	870.40	
				UNDP	11999	UNDP	72700	Hospitality/Catering	1,571.68	
				UNDP	11999	UNDP	72100	Contractual Services-Companies	454.00	
				UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	213.86	
				UNDP	11999	UNDP	72500	Supplies	300.00	
				UNDP	11999	UNDP	75700	Training, Workshops and Confe	98.57	
<b>TOTAL</b>										11,750.01
<b>GRAND TOTAL</b>										11,750.01

  
 Maria Soraia Oliveira de Vargas  
 UNDP BRAZIL



## Annual Work Plan

Brazil - Brasilia

Project: 00086729

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

Report Date: 14/12/2015

Year: 2016

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	30/1/2015	31/12/2016	UNDP	11999	UNDP	71400	Contractual Services - Individ	15,298.66
				UNDP	11999	UNDP	72100	Contractual Services-Companies	6,121.28
				UNDP	11999	UNDP	71600	Travel	3,139.79
				UNDP	11999	UNDP	75100	Facilities & Administration	2,862.97
				UNDP	11999	UNDP	71300	Local Consultants	11,227.29
<b>TOTAL</b>									<b>38,649.99</b>
<b>GRAND TOTAL</b>									<b>38,649.99</b>

  
 Maria Sílvia Oliveira de Moraes  
 UNDP BRAZIL



United Nations Development Programme  
 00093953 - Projeto de Apoio à cooperação Técnica do PNUD Brasil na Área de Direitos Humanos e Justiça

General Revision - 14-Dec-2015

Main Source of Funds: DAS  
 Executing Agency: UNDP

Sbln	Donor	Funding	Total	2015	2016
51005	00012	Development Advisory Svcs 11999	46,666.63	10,879.61	35,787.02
		GMS. %	8.00	8.00	8.00
		GMS	3,733.37	870.40	2,862.97
		Total	50,400.00	11,750.01	38,649.99
51005	C/S Total	-----	46,666.63	10,879.61	35,787.02
		Net Contrib.	8.00	8.00	8.00
		GMS. %	3,733.37	870.40	2,862.97
		GMS	50,400.00	11,750.01	38,649.99
		Total	0	0	0
TRAC	00012	04000	0	0	0
		Net Contrib.	0	0	0
		Total	0	0	0

  
 Maria Susane Oliveira de Araujo  
 UNDP BRAZIL



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
<b>Account</b>	<b>Fund/Donor</b>					
51005	11999/00012	2015				
			17/03/2015		15,120.00	
			29/09/2015		10,080.00	
				11,750.01	25,200.00	-13,449.99
		2016				
			31/03/2016		10,080.00	
			30/06/2016		10,080.00	
			31/12/2016		5,040.00	
				38,649.99	25,200.00	0.00
		<b>Grand Total</b>		<b>50,400.00</b>	<b>50,400.00</b>	<b>0.00</b>