

18/04/2013



UN Development Programme Brazil - Brasilia

Award ID: 00059234
Award Title: BRA/10/003 MDGF Security Food of Indigenous People
Start Year: 2009
End Year: 2013

**Implementing Partner
(Executing Agency):** DIRECT EXECUTION

**Responsible Party
(Implementing Agent):** UNDP

Revision Type: Substantive Revision

Brief Description:

São propósitos da presente revisão:
- Transferir o saldo remanescente de 2012 para 2013;
- Refletir o aporte de US\$ 22,400 oriundos de transferência do UNICEF para o PNUD, destinados cobrir despesas com o Evento Final do Programa Conjunto; e
- Aumentar o montante total do projeto em USD 22,400, ou seja, o montante total do projeto passará de USD 995,495.75 para USD 1,017,895.75

Budget (US\$) as of Last Revision on 18-Apr-13		
Donor	Fund	Amount
UNDP(JPAA)	30000 Programme Cost Sharing	327.540,83
Total Budget (2013 and Beyond)		327.540,83
Total Expenditure (2012 and Prior)		690.354,92
Award Total		1.017.895,75
Unprogrammed/Unfunded		0,00

Agreed by: Jorge Chediek

Agreed by: Resident Representative

Agreed by: UNDP-Brazil CO

Agreed by:

Date: April 18th 2013

Combined Delivery Report With Encumbrance



UN Development Programme
Report ID: ungl143a

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Run Time: 19-07-2011 14:07:49

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2010)
Selected Award Id : 00059234
Selected Fund Code : ALL

Award Id : 00059234 MDGF-2032-I-BRA/67250-1 Childr	Period : Jan-Dec (2010)
Project # : 00074022 BRA/10/003 MDGF2032-I-BRA/6725	Impl. Partner : 00423 DIRECT EXECUTION
	Location : Brazil

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Fund : 30000 (Programme Cost Sharing)					
63360 - Medical Exams(incl Pre-empl)	0.00	108.08	0.00	0.00	108.08
71310 - Local Consult.-Short Term-Supp	0.00	170.45	0.00	0.00	170.45
71405 - Service Contracts-Individuals	0.00	27,065.36	0.00	0.00	27,065.36
71610 - Travel Tickets-Local	0.00	11,933.00	0.00	0.00	11,933.00
71620 - Daily Subsistence Allow-Local	0.00	9,779.29	0.00	0.00	9,779.29
71625 - Daily Subsist Allow-Mtg Partic	0.00	4,042.36	0.00	0.00	4,042.36
71635 - Travel - Other	0.00	4,529.41	0.00	0.00	4,529.41
72805 - Acquis of Computer Hardware	0.00	626.51	0.00	0.00	626.51
74525 - Sundry	0.00	6,110.04	0.00	0.00	6,110.04
76125 - Realized Loss	0.00	0.02	0.00	0.00	0.02
76135 - Realized Gain	0.00	-0.01	0.00	0.00	-0.01
Total for Fund 30000	0.00	64,364.51	0.00	0.00	64,364.51
Total for Project : 00074022	0.00	64,364.51	0.00	0.00	64,364.51

Award Total :	0.00	64,364.51	0.00	0.00	64,364.51
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Signed By : _____ Date : _____

Combined Delivery Report With Encumbrance



UN Development Programme
Report ID: ungl143a

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Run Time: 28-11-2012 19:11:19

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2011)
Selected Award Id : 00059234
Selected Fund Code : ALL

Award Id : 00059234 MDGF-2032-F-BRA/67250 1 Childr	Period : Jan-Dec (2011)
Project # : 00074022 BRA/10/003-INDIGEN FOOD SECURI	Impl. Partner : 00423 DIRECT EXECUTION
	Location : Brazil

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Fund : 30000 (Programme Cost Sharing)					
71305 - Local Consult.-Sht Term-Tech	0.00	38,597.95	0.00	0.00	38,597.95
71405 - Service Contracts-Individuals	0.00	24,953.85	0.00	0.00	24,953.85
71605 - Travel Tickets-International	0.00	4,435.64	0.00	0.00	4,435.64
71610 - Travel Tickets-Local	0.00	52,104.38	0.00	0.00	52,104.38
71620 - Daily Subsistence Allow-Local	0.00	47,020.37	0.00	0.00	47,020.37
71625 - Daily Subsist Allow-Mtg Partic	0.00	6,044.89	0.00	0.00	6,044.89
71635 - Travel - Other	0.00	8,025.16	0.00	0.00	8,025.16
72110 - Svc Co-Agricultural Management	0.00	348.60	0.00	0.00	348.60
72115 - Svc Co-Natural Resources & Env	0.00	2,526.02	0.00	0.00	2,526.02
72120 - Svc Co-Trade and Business Serv	0.00	36,766.54	0.00	0.00	36,766.54
72125 - Svc Co-Studies & Research Serv	0.00	2,526.02	0.00	0.00	2,526.02
72130 - Svc Co-Transportation Services	0.00	717.69	0.00	0.00	717.69
72150 - Svc Co-Manufacturing Services	0.00	2,769.91	0.00	0.00	2,769.91
72205 - Office Machinery	0.00	2,179.64	0.00	0.00	2,179.64
72210 - Machinery and Equipment	0.00	1,686.26	0.00	0.00	1,686.26
72430 - Postage and Pouch	0.00	88.08	0.00	0.00	88.08
72605 - Grants to Instit & other Benef	0.00	104.08	0.00	0.00	104.08
74205 - Audio Visual Productions	0.00	52.04	0.00	0.00	52.04
74525 - Sundry	0.00	1,991.79	0.00	0.00	1,991.79
74710 - Land Transport	0.00	370.44	0.00	0.00	370.44
74725 - Other L.T.S.H.	0.00	18.71	0.00	0.00	18.71
75105 - Facilities & Admin - Implement	0.00	20,838.49	0.00	0.00	20,838.49
76125 - Realized Loss	0.00	1,234.66	0.00	0.00	1,234.66
76135 - Realized Gain	0.00	-630.78	0.00	0.00	-630.78
Total for Fund 30000	0.00	254,770.43	0.00	0.00	254,770.43
Total for Project : 00074022	0.00	254,770.43	0.00	0.00	254,770.43
Award Total :	0.00	254,770.43	0.00	0.00	254,770.43

Signed By : _____ Date : _____

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Combined Delivery Report By Project



UN Development Programme
 Report ID: unglcdrp

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 Run Time: 03-04-2013 21:04:19

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2012)
Selected Project Id : 00059234
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00059234 MDGF-2032-I-BRA/67250-1 Childr	Period : Jan-Dec (2012)
Output # : 00074022 BRA/10/003-INDIGEN FOOD SECURI	Impl. Partner : 00423 DIRECT EXECUTION
	Location : Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Dept: 48801 (Brazil - Central)				
Fund : 30000 (PROGRAMME COST SHARING)				
71305 - Local Consult.-Sht Term-Tech	0.00	50,336.76	0.00	50,336.76
71310 - Local Consult.-Short Term-Supp	0.00	1,653.48	0.00	1,653.48
71405 - Service Contracts-Individuals	0.00	74,904.44	0.00	74,904.44
71410 - MAIP Premium SC	0.00	58.16	0.00	58.16
71415 - Contribution to Security SC	0.00	0.00	0.00	0.00
71610 - Travel Tickets-Local	0.00	22,514.85	0.00	22,514.85
71620 - Daily Subsistence Allow-Local	0.00	49,391.13	0.00	49,391.13
71630 - Shipment	0.00	59.10	0.00	59.10
71635 - Travel - Other	0.00	5,197.67	0.00	5,197.67
72105 - Svc Co-Construction & Engineer	0.00	2,564.09	0.00	2,564.09
72110 - Svc Co-Agricultural Management	0.00	2,309.12	0.00	2,309.12
72115 - Svc Co-Natural Resources & Env	0.00	232.74	0.00	232.74
72130 - Svc Co-Transportation Services	0.00	3,026.52	0.00	3,026.52
72135 - Svc Co-Communications Service	0.00	197.34	0.00	197.34
72215 - Transportation Equipment	0.00	11,354.19	0.00	11,354.19
72399 - Other Materials and Goods	0.00	14,158.35	0.00	14,158.35
72605 - Grants to Instit & other Benef	0.00	-1,607.75	0.00	-1,607.75
72615 - Micro Capital Grants-Other	0.00	13,510.26	0.00	13,510.26
74205 - Audio Visual Productions	0.00	1,002.30	0.00	1,002.30
74525 - Sundry	0.00	1,748.49	0.00	1,748.49
74599 - UNDP cost recovery chrgs-Bills	0.00	1,733.18	0.00	1,733.18
74725 - Other L.T.S.H.	0.00	1,788.97	0.00	1,788.97
75105 - Facilities & Admin - Implement	0.00	24,335.66	0.00	24,335.66
75709 - Learning - training of counter	0.00	91,518.94	0.00	91,518.94
76125 - Realized Loss	0.00	118.94	0.00	118.94
76135 - Realized Gain	0.00	-886.95	0.00	-886.95
Total for Fund 30000	0.00	371,219.98	0.00	371,219.98
Total for Dept : 48801	0.00	371,219.98	0.00	371,219.98
Total for Output : 00074022	0.00	371,219.98	0.00	371,219.98
Project Total :	0.00	371,219.98	0.00	371,219.98

Signed By : _____ Date : _____

Signed By : _____ Date : _____

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Combined Delivery Report By Project



UN
DP UN Development Programme
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Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2012)
Selected Project Id : 00059234
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period :	Jan-Dec (2012)			
Output # : ALL	Impl. Partner :				
	Location :				
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central		0.00	371,219.98	0.00	371,219.98

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Combined Delivery Report By Project



UN Development Programme
Report ID: unglcdrp

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Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2012)
Selected Project Id : 00059234
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00059234 MDGF-2032-I-BRA/67250-1 Childr Period : As at Dec-31, 2012

Output #	Impl. Partner	UNDP AMOUNT
00074022	00423 DIRECT EXECUTION	
Outstanding NEX advances		0.00
Undepreciated Fixed Assets		0.00
Inventory		0.00
Prepayments		0.00
Commitments		0.00

Low Keller
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Combined Delivery Report By Project



UNDP UN Development Programme
Report ID: unglcdrp

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**Schedule to Combined Delivery Report
IPSAS Adjustments as at 1 January 2012**

Selection Criteria :

Business Unit : BRA10
Selected Project(s): 00059234
Selected Fund Code : ALL
Selected Output(s): ALL

Project id : ALL					
Output # :					
Impl. Partner : NONE					
Description	Account	Fund	Donor	Amount	

No Data found for the Selection Criteria



Annual Work Plan

Brazil - Brasilia

Project: 00059234

Project Title: BRA/10/003 MDGF Security Food of Indigenous People

Year: 2013

Report Date: 4/18/2013

Ant. J. B. A.
UNDP - BRASIL

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074022 BRA/10/003-INDIGEN FOOD SECURI	1.3.6. To promote the excha	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	100.49
				UNDP	30000	UNDP(JPAA)	71300	Local Consultants	1,435.57
	1.4.3. To promote sustainab	14/12/09		UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	9,327.46
				UNDP	30000	UNDP(JPAA)	71600	Travel	6,884.19
	2.1.2. To provide inst suppor	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companie	114,072.56
				UNDP	30000	UNDP(JPAA)	71300	Local Consultants	12,292.72
	2.4.1 To train local manager	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	132.00
				UNDP	30000	UNDP(JPAA)	71600	Travel	1,885.77
	3.5.3. To promote events	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companie	9,400.00
				UNDP	30000	UNDP(JPAA)	71300	Local Consultants	13,534.51
Technical advisory related e	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	1,605.42	
			UNDP	30000	UNDP(JPAA)	71300	Local Consultants	10,000.00	
TOTAL	GRAND TOTAL		UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companie	57,663.55	
			UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	5,526.08	
			UNDP	30000	UNDP(JPAA)	71300	Local Consultants	28,000.00	
			UNDP	30000	UNDP(JPAA)	71600	Travel	5,944.06	
			UNDP	30000	UNDP(JPAA)	71400	Contractual Services - Individ	45,000.00	
								327,540.83	
								327,540.83	



United Nations Development Programme
 BRA/10/003 - [00074022] MDGF2032-I-BRA/6725
 Substantive Revision - 19-Dec-2012

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SbIn	Donor	Funding	Total	2010	2011	2012	2013
51005	UNDP AS AA FOR JP PASS THROUGH 10714	Programme Cost Sharing 30000	951.293,70 7,00	64.364,51 -	233.931,94 8,91	346.884,32 7,02	306.112,93 7,00
		CO Adm. %			20.838,49	24.335,66	21.427,90
		CO Adm.	66.602,05	-			
		Total	1.017.895,75	64.364,51	254.770,43	371.219,98	327.540,83
51005		Net Contrib.	951.293,70	64.364,51	233.931,94	346.884,32	306.112,93
		CO Adm. %	7,00	-	8,91	7,02	7,00
		CO Adm.	66.602,05	-	20.838,49	24.335,66	21.427,90
		Total	1.017.895,75	64.364,51	254.770,43	371.219,98	327.540,83
51005	C/S Total		951.293,70	64.364,51	233.931,94	346.884,32	306.112,93
		CO Adm. %	7,00	-	8,91	7,02	7,00
		CO Adm.	66.602,05	-	20.838,49	24.335,66	21.427,90
		Total	1.017.895,75	64.364,51	254.770,43	371.219,98	327.540,83
UNDP	00012	04000	0	0	0	0	0
		Net Contrib.	0	0	0	0	0



United Nations Development Programme

Luiz Inácio Lula da Silva
 UNDP - BRASIL

C/S Schedule of Payments

Project: BRA/10/003 - MDGF Security Food and Indigineous People

Atlas Award Number: 00059234

Atlas Project Number: 00074022

Main Source of Funds: MDGF

Executing Agency: UNDP

Budget Currency: USD

Account	Fund/Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	30000/10714	2009					
			15/12/2009		296.508,00		
					0,00	296.508,00	-296.508,00
		2010					
			01/01/2010		0,00		
				64.364,51	0,00		-232.143,49
		2011					
			20/04/2011		267.500,00		
				254.770,43	267.500,00		-244.873,06
		2012					
			08/06/2012		377.857,00		
			13/12/2012		53.630,75		
		371.219,98	431.487,75		-305.140,83		
2013							
	24/04/2013		22.400,00				
		327.540,83	22.400,00		0,00		
Grand Total				1.017.895,75	1.017.895,75	0,00	

22.400,00