

12/19/2012

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### 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 I

Budget (US\$) as of Last Revision on		
19-December-2012		
Donor	Fund	Amount
UNDP(JPAA)	30000 Programme Cost Sharing	676,360.81
Total Budget ( 2012 and Beyond )		676,360.81
Total Expenditure ( 2011 and Prior )		319,134.94
Award Total		995,495.75
Unprogrammed/Unfunded		0.00

**Brief Description:**

São propósitos da presente revisão:

- Alterar a data de término do projeto de 30 de dezembro de 2012 para 30 de junho de 2013;
- Alterar o orçamento total do projeto de US\$ 885.007 para US\$ 995.495,75. A variação refere-se as despesas com o contrato da Coordenação Geral do PC SAN (US\$ 56858) e com a avaliação final do Programa (US\$ 53630,75);
- Refletir o remanejamento do orçamento originalmente destinado a região do Alto Rio Solimões e Alto Rio Negro (AM) para Dourados (MS).
- Transferir o saldo remanescente de 2011 para 2012.

Agreed by: Jorge Chediek  
Agreed by: Resident Representative  
Agreed by: UNDP Brazil CO  
Agreed by: Date: 19/12/12

**JORGE L. CHEDIK**  
Resident Coordinator



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Combined Delivery Report With Encumbrance



**UN**  
**DIP** UN Development Programme  
Report ID: ungl143a

Page 1 of 1  
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
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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
<b>Total for Fund 30000</b>	<b>0.00</b>	<b>64,364.51</b>	<b>0.00</b>	<b>0.00</b>	<b>64,364.51</b>
<b>Total for Project : 00074022</b>	<b>0.00</b>	<b>64,364.51</b>	<b>0.00</b>	<b>0.00</b>	<b>64,364.51</b>

Award Total :	0.00	64,364.51	0.00	0.00	64,364.51
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

*Ant Jellen*  
UNDP - BRASIL



**Combined Delivery Report With Encumbrance**

**Selection Criteria :**

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

Award Id : 00059234 MDGF-2032-I-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
<b>Fund : 30000 (Programme Cost Sharing)</b>					
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
<b>Total for Fund 30000</b>	<b>0.00</b>	<b>254,770.43</b>	<b>0.00</b>	<b>0.00</b>	<b>254,770.43</b>
<b>Total for Project : 00074022</b>	<b>0.00</b>	<b>254,770.43</b>	<b>0.00</b>	<b>0.00</b>	<b>254,770.43</b>
<b>Award Total :</b>	<b>0.00</b>	<b>254,770.43</b>	<b>0.00</b>	<b>0.00</b>	<b>254,770.43</b>

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_





**Annual Work Plan**

Brazil - Brasilia

*Luz Jellen*  
UNDP - BRASIL

Award Id: 00059234

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

Year: 2012

Report Date: 12/19/2012

Project ID	Expected Outputs	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	7,820.91	
					UNDP	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	1,000.00	
					UNDP	30000	UNDP(JPAA)	71300	Local Consultants	0.00	
					UNDP	30000	UNDP(JPAA)	74700	Transport, Shipping and handle	0.00	
					UNDP	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	91,595.00	
					UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companie	3,725.51	
		1.4.1. To assess the situatio	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	71600	Travel	15,406.83	
					UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	952.10	
					UNDP	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	601.36	
					UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00	
					UNDP	30000	UNDP(JPAA)	71600	Travel	13,000.00	
					UNDP	30000	UNDP(JPAA)	71300	Local Consultants	0.00	
1.4.3. To promote sustainab	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	0.00			
			UNDP	30000	UNDP(JPAA)	71300	Local Consultants	43,277.94			
			UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00			
			UNDP	30000	UNDP(JPAA)	74700	Transport, Shipping and handle	0.00			
			UNDP	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	20,041.89			
			UNDP	30000	UNDP(JPAA)	71600	Travel	58,331.00			
			2.1.2. To provide inst suppor	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	12,190.08
						UNDP	30000	UNDP(JPAA)	72300	Materials & Goods	50,000.00
						UNDP	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	2,483.17
						UNDP	30000	UNDP(JPAA)	71600	Travel	1,585.00
						UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00
						UNDP	30000	UNDP(JPAA)	74700	Transport, Shipping and handle	0.00
2.4.1 To train local manager	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	110.95			
			UNDP	30000	UNDP(JPAA)	71300	Local Consultants	0.00			
			UNDP	30000	UNDP(JPAA)	72600	Grants	20,557.27			
			UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	5,517.60			
			UNDP	30000	UNDP(JPAA)	74700	Transport, Shipping and handle	0.00			
			UNDP	30000	UNDP(JPAA)	71600	Travel	9,507.65			



**Annual Work Plan**

Brazil - Brasilia

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Award Id: 00059234

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Year: 2012

Report Date: 12/19/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		2.4.1 To train local manager	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	71300	Local Consultants	20,557.90
		3	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companies	28,200.00
		3.5.3. To promote events	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	71600	Travel	0.00
					UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
					UNDP	30000	UNDP(JPAA)	71600	Travel	5,994.39
					UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companies	0.00
					UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	419.61
		Technical advisory related to	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	4,624.17
					UNDP	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	4,159.56
					UNDP	30000	UNDP(JPAA)	71400	Contractual Services - Individ	61,400.00
					UNDP	30000	UNDP(JPAA)	74700	Transport, Shipping and handle	500.00
<b>TOTAL</b>										<b>483,569.89</b>
<b>GRAND TOTAL</b>										<b>483,569.89</b>



**Annual Work Plan**

Brazil - Brasilia

*Antônio Jelen*  
UNDP - BRASIL

Award Id: 00059234

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

Year: 2013

Report Date: 12/19/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074022	BRA/10/003-INDIGEN FOOD SECURI	1.4.3. To promote sustainab	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	860.49
		2.1.2. To provide inst support	14/12/09	30/6/13	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
		3.5.3. To promote events	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	71600	Travel	1,885.77
		Technical advisory related e	14/12/09	30/6/13	UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companies	9,400.00
					UNDP	30000	UNDP(JPAA)	71300	Local Consultants	11,408.72
					UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	1,456.61
					UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	3,500.00
					UNDP	30000	UNDP(JPAA)	71300	Local Consultants	10,000.00
					UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companies	40,000.00
					UNDP	30000	UNDP(JPAA)	71300	Local Consultants	50,122.00
					UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	6,663.38
					UNDP	30000	UNDP(JPAA)	71600	Travel	5,944.06
					UNDP	30000	UNDP(JPAA)	71400	Contractual Services - Individ	39,125.17
<b>TOTAL</b>										<b>192,790.92</b>
<b>GRAND TOTAL</b>										<b>192,790.92</b>



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

*Ant Jellen*  
 UNDP - BRASIL

Sbln	Donor	Funding	Total	2010	2011	2012	2013
51005	UNDP AS AA FOR JP PASS THROUGH 10714	Programme Cost Sharing 30000	930.409,36 7,00	64.364,51 -	233.931,94 8,91	451.934,47 7,00	180.178,44 7,00
		CO Adm. %	65.086,39	-	20.838,49	31.635,42	12.612,48
		CO Adm.	995.495,75	64.364,51	254.770,43	483.569,89	192.790,92
		Total	930.409,36	64.364,51	233.931,94	451.934,47	180.178,44
51005		Net Contrib.	7,00	-	8,91	7,00	7,00
		CO Adm. %	65.086,39	-	20.838,49	31.635,42	12.612,48
		CO Adm.	995.495,75	64.364,51	254.770,43	483.569,89	192.790,92
		Total	930.409,36	64.364,51	233.931,94	451.934,47	180.178,44
51005	C/S Total	-----	7,00	-	8,91	7,00	7,00
		Net Contrib.	65.086,39	-	20.838,49	31.635,42	12.612,48
		CO Adm.	995.495,75	64.364,51	254.770,43	483.569,89	192.790,92
		Total	0	0	0	0	0
UNDP	00012	04000	0	0	0	0	0





United Nations Development Programme

*Luiz Jellen*  
UNDP - BRASIL

C/S Schedule of Payments

Project: BRA/10/003 - MDGF Security Food and Indigeneous 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		
			30/12/2012		53.630,75		
		483.569,89	431.487,75	-192.790,92			
2013							
	01/01/2013		0,00				
		192.790,92	0,00	0,00			
<b>Grand Total</b>				<b>995.495,75</b>	<b>995.495,75</b>	<b>0,00</b>	