

31/3/2021



UN Development Programme

Brazil - Brasilia

Project: 00132819
Project Title: BRA/20/023 Fortalec inova na atua da advoca pub fed
Start Year: 2020
End Year: 2023

Implementing Partner: Advocacia geral da União

Responsible Parties: UNDP
 BRA-Advocacia Geral da União

Revision Type: General Revision 1

Project Description:

Esta revisão tem como objetivos:
 1) Transferir saldo orçamentário do ano de 2020; e
 2) Remanejar saldo orçamentário para os anos de 2021, 2022 e 2023 aproximando-o à expectativa de execução do projeto.

Budget (US\$) as of Last Revision on 31-March-2021		
Donor	Fund	Amount
BRA-AGU	30071 Programme cost sharing - GOV1	5,382,207.90
Total Budget (202 and Beyond)		5,382,207.90
Total Utilization (2020 and Prior)		0.00
Project Total		5,382,207.90
Unprogrammed/Unfunded		0.00

Agreed by: Carlos Arboleda *Carlos Arboleda*
Agreed by: Representante Residente Adjunto
Agreed by: PNUD/Brasil
Agreed by: Data: 01-Apr-2021

MF

Combined Delivery Report By Project**UNDP UN Development Programme**

Report ID: unglcdrp

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Run Time: 31-03-2021 22:03:07

Selection Criteria :**Business Unit : BRA10****Period : Jan-Dec (2020)****Selected Project Id : ALL****Selected Fund Code : ALL****Selected Dept. IDs : ALL****Selected Outputs : 00125146**

Project Id :	Period :	Jan-Dec (2020)			
Output # :	Impl. Partner :	Location :			
		Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

No Data found for the Selection Criteria

Combined Delivery Report By Project



UNDP UN Development Programme

Report ID: unglcdrp

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Run Time: 31-03-2021 22:03:10

Funds Utilization

Selection Criteria :

Business Unit : BRA10
Period : Jan-Dec (2020)
Selected Project Id : ALL
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00125146

No Data found for the Selection Criteria



Annual Work Plan

Brazil - Brasilia

Project: 00132819

Report Date: 31/3/2021

Project Title: BRA/20/023 Fortalec inova na atua da advoca pub fed

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00125146 BRA/20/023 Fortal Adv Pub Fed	1.Forta atua Jur Inter	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	15,681.84
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	7,113.64
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	186,875.33
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	10,483.54
	2.Plano capac institu intergr	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	36,704.61
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	9,781.26
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	200,784.46
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	12,363.52
	3.Prod e Gestão Conhecime	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	10,227.28
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	2,845.46
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	653.64
	4.Intercâmb Inter Boas Prat	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	7,343.77
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	3,556.82
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	545.03
	5.Gestão Eficiente	24/12/2020	31/12/2023	UNDP	30071	BRA-AGU	71300	Local Consultants	8,892.05
				UNDP	30071	BRA-AGU	71600	Travel	889.21
				UNDP	30071	BRA-AGU	75100	Facilities & Administration	489.06
	TOTAL								515,230.52
	GRAND TOTAL								515,230.52



Annual Work Plan

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Project: 00132819

Report Date: 31/3/2021

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00125146 BRA/20/023 Fortal Adv Pub Fed	1.Forta atua Jur Inter	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	57,784.10
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	28,892.05
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	686,875.33
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	38,677.57
	2.Plano capac institu intergr	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	76,909.12
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	30,670.46
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	722,364.04
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	41,457.18
	3.Prod e Gestão Conhecime	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	60,670.46
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	24,446.03
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	277,929.38
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	18,152.29
	4.Intercâmb Inter Boas Prat	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	62,681.84
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	28,180.69
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	171,136.40
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	13,099.95
	5.Gestão Eficiente	24/12/2020	31/12/2023	UNDP	30071	BRA-AGU	71300	Local Consultants	37,784.10
				UNDP	30071	BRA-AGU	71600	Travel	20,533.52
				UNDP	30071	BRA-AGU	75100	Facilities & Administration	2,915.88
	TOTAL								2,401,160.39
GRAND TOTAL								2,401,160.39	



Annual Work Plan

Brazil - Brasilia

Project: 00132819

Report Date: 31/3/2021

Project Title: BRA/20/023 Fortalec inova na atua da advoca pub fed

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00125146 BRA/20/023 Fortal Adv Pub Fed	1.Forta atua Jur Inter	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	13,201.14
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	662,386.63
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	33,779.39
	2.Plano capac institu intergr	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	53,352.30
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	5,335.23
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	824,630.98
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	44,165.93
	3.Prod e Gestão Conhecime	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	4,446.03
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	405,841.01
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	20,514.35
	4.Intercâmb Inter Boas Prat	24/12/2020	31/12/2023	BRA-Advocacia Geral da União	30071	BRA-AGU	71300	Local Consultants	17,784.10
				BRA-Advocacia Geral da União	30071	BRA-AGU	71600	Travel	1,778.41
				BRA-Advocacia Geral da União	30071	BRA-AGU	72100	Contractual Services-Companies	299,136.40
				BRA-Advocacia Geral da União	30071	BRA-AGU	75100	Facilities & Administration	15,934.95
	5.Gestão Eficiente	24/12/2020	31/12/2023	UNDP	30071	BRA-AGU	71300	Local Consultants	21,340.92
				UNDP	30071	BRA-AGU	71600	Travel	3,595.77
				UNDP	30071	BRA-AGU	72100	Contractual Services-Companies	35,568.20
				UNDP	30071	BRA-AGU	75100	Facilities & Administration	3,025.25
TOTAL								2,465,816.99	
GRAND TOTAL								2,465,816.99	



United Nations Development Programme

BRA/20/23 [00125146]-Fortalecimento e inovação na atuação da advocacia pública federal (AGU)

General Revision 1 -March, 31, 2021

Main Source of Funds: Government Cost-Sharing

Executing Agency: NIM - National Implementation

Acct	Donor	Funding		Total	2020	2021	2022	2023
51005	13700	30071	Net Contrib.	5,125,950		490,696	2,286,858	2,348,397
			CO Adm. %	5%	0.00	5.00	5.00	5.00
			CO Adm.	256,258		24,535	114,303	117,420
			Total	5,382,208		515,231	2,401,160	2,465,817
51005	C/S Total	-----	Net Contrib.	5,125,950		490,696	2,286,858	2,348,397
			CO Adm. %	5%	0.00	5.00	5.00	5.00
			CO Adm.	256,258		24,535	114,303	117,420
			Total	5,382,208	.00	515,230.52	2,401,160.39	2,465,816.99



United Nations Development Programme

C/S Schedule of Payments

Project: BRA/20/23-Fortalecimento e inovação na atuação da advocacia pública federal (AGU)

Atlas Award: 00132819

Atlas Project: 00125146

Main Source of Funds: Government Cost-sharing

Executing Agency: NIM - National Implementation

Budget Currency: USD

Account	Fund/Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance		
51005	30071/13700	2020	31/12/2020		178,330.07			
				-	178,330.07	(178,330.07)		
		2021	30/07/2021		1,413,756.00			
				515,230.52	1,413,756.00	(1,076,855.56)		
		2022	30/07/2022		2,092,157.21			
				2,401,160.39	2,092,157.21	(767,852.38)		
		2023	30/01/2022		1,697,964.61			
				2,465,816.99	1,697,964.61	0.00		
		Grand Total				5,382,207.90	5,382,207.90	0.00