

18/5/2022



UN Development Programme

Brazil - Brasilia

Project: 00116194

Project Title: BRA/19/005 - GCF REDD+ Brazil

Start Year: 2020

End Year: 2026

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 2

Budget (US\$) as of Last Revision on 18-May-2022		
Donor	Fund	Amount
GCF	66000 Green Climate Fund Grant	95,559,601.86
Total Budget (2022 and Beyond)		95,559,601.86
Total Utilization (2021 and Prior)		929,651.82
Project Total		96,452,228.00
Unprogrammed/Unfunded		-37,025.68

Project Description:

The objectives of this general revision are to:

- 1 - Reflect 2021 expenditures according to 2021 CDR;
- 2 - Rephase budget balance from 2020 and 2021 to the subsequent years; and
- 3 - Reflect the annual work plan for 2022.

The Unprogrammed/Unfunded amount of US\$ -37,025.68 refers to vouchers related to POs multi-year with 2021 budget period paid in 2022 (fiscal year), according to the UN_KK_Transaction Detail report attached.

DocuSigned by:

Agreed by: Carlos Arboleda *Carlos Arboleda*
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Agreed by: DRR

Agreed by: UNDP Brazil

Agreed by: Date: 19-May-2022

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Total Budget and Work Plan			
Atlas Proposal or Award No.	00116194	Atlas Primary Output Project ID:	00113448
Atlas Proposal or Award Title	BRA/19/005 - REDD+ Results-Based Payments for Results achieved by Brazil in the Amazon biome in 2014 and 2015		
Atlas Business Unit	BRA10		
Atlas Project Title	BRA/19/005 – GCF REDD+ Brazil		
UNDP-GEF PIMS No.	6121		
Implementing Partner	UNDP		

														USD
GCF Output	Activity	Implem. Agency	Fund	Donor	Budget Account Code	Atlas Budget Description	Expenditure Amount 2020	Expenditure Amount 2021	Budget Amount 2022	Budget Amount 2023	Budget Amount 2024	Budget Amount 2025	Budget Amount 2026	TOTAL
Output 1: Floresta+ Incentives	1.1 Refinement of Floresta+ Pilot Programme and selection of implementing partners	001981	66000	12526	71300	Local Consultants	0.00	33,436.85	24,706.11	24,419.73	0.00	0.00	0.00	82,562.69
					71400	Contractual Services - Individual	4,343.58	78,857.21	86,937.00	120,960.00	120,960.00	307,942.21	0.00	720,000.00
					71500	UN Volunteers		9,496.37	296,531.85	477,575.09	0.00	0.00	0.00	783,603.31
					71600	Travel	2,232.83	2,549.91	22,115.38	23,520.00	23,520.00	251,572.75	0.00	325,510.87
					71800	Contractual Services - Implementing Partner	0.00	0.00	0.00	208,000.00	93,600.00	712,325.00	0.00	1,013,925.00
					72100	Contractual Services - Companies	0.00	470.27	437,498.08	307,881.56	0.00	0.00	0.00	745,849.91
					72300	Materials & Goods	0.00	0.00	5,192.31	0.00	0.00	0.00	0.00	5,192.31
					72400	Communication and Audio Visual Equip.	0.00	3,094.17	300.00	0.00	0.00	0.00	0.00	3,394.17
					72500	Supplies	0.00	370.37	300.00	0.00	0.00	0.00	0.00	670.37
					72800	Information Technology Equipmt	0.00	13,696.03	35,085.53	0.00	0.00	0.00	0.00	48,781.56
					74200	Audio Visual & Print Prod Costs	0.00	2,837.30	15,451.00	0.00	0.00	0.00	0.00	18,288.30
					74500	Miscellaneous	0.00	1,246.44	865.38	75.00	0.00	0.00	0.00	2,186.82
					74700	Transport, Shipping and handle	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
	75700	Training, Workshops and Conference	0.00	9,067.68	0.00	0.00	0.00	35,932.32	0.00	45,000.00				
	76100	Exchange Gain and Loss	0.00	-456.02	0.00	0.00	0.00	0.00	0.00	(456.02)				
		Subtotal					6,576.41	154,666.58	926,982.64	1,162,431.38	238,080.00	1,307,772.28	0.00	3,796,509.29
	1.2 Operation of Floresta + Modality 1	001981	66000	12256	71300	Contractual Services - Implementing Partner	0.00	0.00	10,365.38	0.00	0.00	0.00	0.00	10,365.38
					71800	Contractual Services - Implementing Partner	0.00	0.00	92,307.00	12,251,200.00	35,929,618.31	0.00	0.00	48,273,125.31
					Subtotal	0.00	0.00	102,672.38	12,251,200.00	35,929,618.31	0.00	0.00	48,283,490.69	
	1.3 Operations of Floresta + Modality 2	001981	66000	12256	71300	Contractual Services - Implementing Partner	0.00	0.00	10,365.38	0.00	0.00	0.00	0.00	10,365.38
					71600	Travel	0.00	0.00	961.54	0.00	0.00	0.00	0.00	961.54
					71800	Contractual Services - Implementing Partner	0.00	0.00	0.00	3,114,709.08	9,478,947.00	0.00	0.00	12,593,656.08
	Subtotal	0.00	0.00	11,326.92	3,114,709.08	9,478,947.00	0.00	0.00	12,604,983.00					
	1.4 Operation of Floresta + Modality 3	001981	66000	12256	71300	Contractual Services - Implementing Partner	0.00	0.00	20,461.54	0.00	0.00	0.00	0.00	20,461.54
					71600	Travel	0.00	0.00	8,730.77	0.00	0.00	0.00	0.00	8,730.77
					71800	Contractual Services - Implementing Partner	0.00	0.00	181,500.00	2,100,000.00	1,800,000.00	3,386,921.54	0.00	7,468,421.54
					72400	Correios	0.00	0.00	961.54	0.00	0.00	0.00	0.00	961.54
					74200	Audio Visual & Print Prod Costs	0.00	0.00	440.00	0.00	0.00	0.00	0.00	440.00
					74500	Miscellaneous	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
	75700	Training, Workshops and Conference	0.00	0.00	384.62	0.00	0.00	0.00	0.00	384.62				
	Subtotal	0.00	0.00	213,078.46	2,100,000.00	1,800,000.00	3,386,921.54	0.00	7,500,000.00					

GCF Output	Activity	Implem. Agency	Fund	Donor	Budget Account Code	Atlas Budget Description	Expenditure Amount 2020	Expenditure Amount 2021	Budget Amount 2022	Budget Amount 2023	Budget Amount 2024	Budget Amount 2025	Budget Amount 2026	TOTAL
	1.5 Operation of Floresta + Modality 4	001981	66000	12256	71300	Contractual Services - Implementing Partner	0.00	0.00	13,730.77	0.00	0.00	0.00	0.00	13,730.77
					71600	Travel	0.00	0.00	5,769.24	0.00	0.00	0.00	0.00	5,769.24
					71800	Contractual Services - Implementing Partner	0.00	0.00	0.00	1,400,000.00	1,200,000.00	2,176,653.84	0.00	4,776,653.84
					72100	Contractual Services - Companies	0.00	0.00	203,846.15	0.00	0.00	0.00	203,846.15	
					Subtotal		0.00	0.00	223,346.16	1,400,000.00	1,200,000.00	2,176,653.84	0.00	5,000,000.00
	1.6 Technical Monitoring of Floresta+	001981	66000	12256	71400	Contractual Services - Individual	0.00	0.00	0.00	60,480.00	60,480.00	20,683.00	0.00	141,643.00
					71600	Travel	0.00	0.00	0.00	60,000.00	60,000.00	179,615.38	0.00	299,615.38
					72100	Contractual Services - Companies	0.00	218,357.00	100,000.00	595,200.00	595,200.00	1,309,600.00	0.00	2,818,357.00
					74200	Audio Visual & Print Prod Costs	0.00	0.00	384.62	0.00	0.00	0.00	0.00	384.62
					Subtotal		0.00	218,357.00	100,384.62	715,680.00	715,680.00	1,509,898.38	0.00	3,260,000.00
	1.7 Implementation of an outreach strategy for Floresta+	001981	66000	12256	71300	Contractual Services - Companies	0.00	0.00	2,980.77	0.00	0.00	0.00	0.00	2,980.77
					71600	Travel	0.00	0.00	3,269.23	0.00	0.00	0.00	0.00	3,269.23
					72100	Contractual Services - Companies	0.00	22,944.12	78,467.12	38,853.84	14,400.00	348,397.18	0.00	503,062.26
					72800	Information Technology Equipmt	0.00	0.00	323.08	0.00	0.00	0.00	0.00	323.08
					74500	Miscellaneous	0.00	0.00	384.62	0.00	0.00	0.00	0.00	384.62
					76100	Exchange Gain and Loss	0.00	-19.95	0.00	0.00	0.00	0.00	0.00	(19.95)
	Subtotal		0.00	22,924.17	85,424.81	38,853.84	14,400.00	348,397.18	0.00	510,000.00				
	Total Output 1							6,576.41	395,947.75	1,663,216.00	20,782,874.30	49,376,725.31	8,729,643.22	0.00
Output 2: Implementation of the National REDD+ Strategy (ENREDD+)	2.1 Expansion of the forest monitoring system and improvement of the Measurement, Reporting and Verifying process for REDD+	001981	66000	12256	61300	Salary & Post Adj Cost-IP Staff	0.00	0.00	0.00	0.00	0.00	36,000.00	0.00	36,000.00
					71300	Local Consultants	0.00	8,810.46	39,663.46	16,913.00	16,913.00	115,650.02	0.00	197,949.94
					71600	Travel	0.00	0.00	9,890.00	0.00	0.00	0.00	0.00	9,890.00
					72100	Contractual Services - Companies	0.00	0.00	31,730.77	314,400.00	885,600.00	1,458,379.23	0.00	2,690,110.00
					75700	Training, Workshops and Conference	0.00	0.00	0.00	12,000.00	132,000.00	36,000.00	0.00	180,000.00
					76100	Exchange Gain and Loss	0.00	14.06	0.00	0.00	0.00	0.00	0.00	14.06
					Subtotal		0.00	8,824.52	81,284.23	343,313.00	1,034,513.00	1,646,029.25	0.00	3,113,964.00
	2.2 Development of Public Policies Impact Matrix	001981	66000	12256	71300	Local Consultants	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00
					72100	Contractual Services - Companies	0.00	0.00	0.00	33,000.00	0.00	117,000.00	0.00	150,000.00
	Subtotal		0.00	0.00	0.00	33,000.00	0.00	157,000.00	0.00	190,000.00				
	2.3 Improvement of REDD+ Safeguards Information System (SISREDD+)	001981	66000	12256	61300	Salary & Post Adj Cost-IP Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
					71300	Local Consultants	0.00	0.00	44,980.77	27,692.31	0.00	0.00	0.00	72,673.08
					71600	Travel	0.00	0.00	0.00	100,000.00	200,000.00	100,000.00	0.00	400,000.00
					72100	Contractual Services - Companies	0.00	24,840.00	0.00	204,000.00	396,000.00	193,109.90	0.00	817,949.90
					72800	Information Technology Equipmt	0.00	7,250.10	0.00	0.00	0.00	0.00	0.00	7,250.10
					74200	Audio Visual & Print Prod Costs	0.00	0.00	0.00	0.00	0.00	2,326.92	0.00	2,326.92
					75700	Training, Workshops and Conference	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
	Subtotal		0.00	32,090.10	44,980.77	331,692.31	596,000.00	395,436.82	0.00	1,400,200.00				
	2.4 Strengthening ENREDD participatory mechanisms	001981	66000	12256	71300	Local Consultants	0.00	0.00	11,538.46	0.00	0.00	97,292.31	0.00	108,830.77
					71400	Contractual Services - Individual	0.00	0.00	0.00	60,480.00	60,480.00	239,040.00	0.00	360,000.00
					71600	Travel	0.00	0.00	24,615.38	0.00	0.00	0.00	0.00	24,615.38
					72100	Contractual Services - Companies	0.00	0.00	576.92	0.00	0.00	0.00	0.00	576.92
					74200	Audio Visual & Print Prod Costs	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00
					75700	Training, Workshops and Conference	0.00	0.00	0.00	38,289.23	47,520.00	449,767.70	0.00	535,576.93
	Subtotal		0.00	0.00	36,730.77	98,769.23	108,000.00	816,100.01	0.00	1,059,600.01				
	2.5 Promoting knowledge management and exchanges in CC and Forests for South-South cooperation	001981	66000	12256	71400	Contractual Services - Individual	2,672.83	31,629.68	35,250.00	60,480.00	60,480.00	169,487.49	0.00	360,000.00
					71600	Travel	0.00	0.00	3,653.85	0.00	0.00	0.00	0.00	3,653.85
					72100	Contractual Services - Companies	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
					74200	Audio Visual & Print Prod Costs	0.00	297.72	0.00	0.00	0.00	59,702.28	0.00	60,000.00
					75700	Training, Workshops and Conference	0.00	0.00	0.00	30,506.00	30,506.00	34,520.15	0.00	95,532.15
Subtotal		2,672.83	31,927.40	41,400.85	90,986.00	90,986.00	263,709.92	0.00	521,686.00					
Total Output 2							2,672.83	72,842.02	204,399.61	897,760.54	1,829,499.00	3,278,276.00	0.00	6,285,450.00

GCF Output	Activity	Implem. Agency	Fund	Donor	Budget Account Code	Atlas Budget Description	Expenditure Amount 2020	Expenditure Amount 2021	Budget Amount 2022	Budget Amount 2023	Budget Amount 2024	Budget Amount 2025	Budget Amount 2026	TOTAL	
Output 3: Programme Management	3.1 Project Management	001981	66000	12526	71200	International Consultants	0.00	0.00	0.00	0.00	0.00	60,981.00	0.00	60,981.00	
					71400	Contractual Services - Individual	33,787.90	235,505.83	348,700.00	250,664.00	268,531.00	461,211.27	0.00	1,598,400.00	
					71600	Travel	0.00	0.00	0.00	60,480.00	60,480.00	239,040.00	0.00	360,000.00	
					72100	Contractual Services - Companies	0.00	0.00	0.00	14,691.00	14,691.00	59,118.00	0.00	88,500.00	
					72200	Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	23,619.00	0.00	23,619.00	
					72400	Communication and Audio Visual Equip.	0.00	1,723.54	353.00	0.00	0.00	0.00	0.00	2,076.54	
					72500	Supplies	1,267.28	350.69	7,902.00	5,393.00	5,393.00	11,794.03	0.00	32,100.00	
					72800	Information Technology Equipmt	10,406.88	29,964.67	1,538.46	0.00	0.00	12,869.09	0.00	54,779.10	
					73100	Rental & Maintenance-Premises		8,416.83	10,000.00	72,576.00	72,576.00	268,431.17	0.00	432,000.00	
					73300	Rental & Maint of Info Tech Eq	332.16	1,018.00	2,000.00	41,932.00	41,933.00	162,384.84	0.00	249,600.00	
					74700	Transport, Shipping and handle	0.00	622.09	2,230.77	7,258.00	7,258.00	21,754.60	0.00	39,123.46	
					75700	Training, Workshops and Conference	850.34	0.00	0.00	0.00	0.00	1,149.66	0.00	2,000.00	
	76100	Enchange Gain and Loss	24.83	-803.93	0.00	0.00	0.00	0.00	0.00	(779.10)					
	Subtotal							46,669.39	276,797.72	372,724.23	452,994.00	470,862.00	1,322,352.66	0.00	2,942,400.00
	3.2 Direct Project Costs	001981	66000	12256	64300	64397 - Services to Projects - CO Staff	16,334.45	26,016.04	29,070.00	240,191.00	240,191.00	877,907.51	0.00	1,429,710.00	
					74500	74596 - Services to Projects - GOE	7,000.49	10,423.12	27,930.00	245,928.00	245,928.00	926,647.39	0.00	1,463,857.00	
					Subtotal							23,334.94	36,439.16	57,000.00	486,119.00
	3.3 Provision of supervision services to the project	001981	66000	12256	75100	GMS	3,975.97	27,369.94	73,706.91	791,693.77	1,825,074.72	654,006.69	0.00	3,375,828.00	
					Subtotal							3,975.97	27,369.94	73,706.91	791,693.77
	Total Output 3							73,980.30	340,606.82	503,431.14	1,730,806.77	2,782,055.72	3,780,914.25	0.00	9,211,795.00
	TOTAL							83,229.54	809,396.59	2,371,046.76	23,411,441.61	53,988,280.03	15,788,833.47	0.00	96,452,228.00

Annual Work Plan - 2022

Atlas Proposal or Award ID:	00116194	Atlas Primary Output Project ID:	00113448
Atlas Proposal or Award Title:	BRA/19/005 - REDD+ Results-Based Payments for Results achieved by Brazil in the Amazon biome in 2014 and 2015		
Atlas Business Unit	BRA10		
Atlas Project Title	BRA/19/005 – GCF REDD+ Brazil		
UNDP-GEF PIMS No.	6121		
Implementing Partner	UNDP		

GCF Output	Activity	Sub-Activities	Q1	Q2	Q3	Q4	Implem. Agency	Fund	Donor	Budget Account Code	Atlas Budget Description	Budget Amount 2022
Output 1: Floresta+ Incentives	1.1 Refinement of Floresta+ Pilot Programme and selection of implementing partners	1.1.2 - Facilitação, relatoria, facilitação gráfica (inclui metodologia e planejamento) +Degravação e elaboração de atas + Tradução simultânea Português/Inglês. 1.1.4- Monitoramento SICAR e 2 NPSA / SFB 1.1.5 - Contratação de Analista de Tecnologia da Informação. Atribuições: Arquiteto de sistema, Tester e homologação, Apoio ao Processo de Contratação da Plataforma Tecnológica, Validação das Funcionalidades da Plataforma quando pronta. 1.1.6 - Contratação do operador financeiro para a transferência dos pagamentos. 1.1.6 - Consultor para design e suporte do processo (fases de identificação/design, seleção, manual para plataforma.. 1.1.6 - Taxa pagamentos beneficiários 1.1.7 - Contratação de empresa para realização do HACT Assessment para Modalidade 3. 1.1.8 - Coordenação Local (Profissional para coordenação local / Residente do Estado UNVs Especialista) 1.1.8 - Contratação de Agentes Locais para atendimento ao proprietário/possuidor (UNV National Youth). 1.1.8 - Viagem (passagem + diárias + TE) 1.1.8 - Serviço de análise de CAR (análise de equipe), direcionada aos potenciais beneficiários do Projeto-piloto Floresta+. 1.1.8 - Contratação de serviço de capacitação da equipe técnica da ATER e/ou outras instituições de apoio aos proprietários/possuidores para utilização de novas ferramentas e módulos do SICAR e aprimorar o atendimento aos proprietários/possuidores para promover do proprietário/possuidor e possibilitando o engajamento ao Floresta+. 1.1.8 - Aquisição de Equipamentos (Computadores ou Tablets) para utilização pelos coordenadores e agentes locais. 1.1.8 - Combustível, veículos, diárias, EPI's e outras despesas relacionadas a logística (provisão). 1.1.8 - Transport, Shipping and handle					001981	66000	12526	71300	Local Consultants	24,706.11
			71400	Contractual Services - Individual	86,937.00							
			71500	UN Volunteers	296,531.85							
			71600	Contractual Services - Impl. Partner	22,115.38							
			72100	Contractual Services - Companies	437,498.08							
			72300	Materials & Goods	5,192.31							
			72500	Supplies	300.00							
			72800	Information Technology Equipmt	35,085.53							
			72400	Courrier charges	300.00							
			74200	Audio Visual & Print Prod Costs	15,451.00							
			74500	Miscellaneous	865.38							
			74700	Transport, Shipping and handle	2,000.00							
			Subtotal									
1.2 Operation of Floresta + Modality 1	1.2.1 - Desembolsos previstos para Modalidade 1 1.2.2 - Contratação IC especialista em gênero para realizar a capacitação em gênero para instituições de apoio aos potenciais beneficiários					001981	66000	12526	71300	Local Consultants	10,365.38	
									71800	Contractual Services - Impl. Partner	92,307.00	
Subtotal											102,672.38	
1.3 Operations of Floresta + Modality 2	1.3.2 - Contratação de IC especialista em gênero para realizar a capacitação em gênero para instituições de apoio aos potenciais beneficiários. 1.3.2 - Viagem (passagem + diárias + TE)					001981	66000	12526	71300	Local Consultants	10,365.38	
									71600	Viagem	961.54	
Subtotal											11,326.92	

GCF Output	Activity	Sub-Activities	Q1	Q2	Q3	Q4	Implem. Agency	Fund	Donor	Budget Account Code	Atlas Budget Description	Budget Amount 2022
	1.4 Operations of Floresta + Modality 3	1.4.1 - Pré-selecionar projetos locais de PIPCT 1.4.1 - Selecionar e contratar projetos locais (viagem, pagamentos RPAs e miscellaneous) 1.4.2 - M3 - Capacitação de OSC pré-selecionadas em abordagem de gênero para que os projetos locais a serem detalhados incorporem esta temática realizada (Viagem, passagem + diárias + TE) 1.4.2 - Contratação de IC especialista em gênero para realizar a capacitação em gênero com as OSC pré-selecionadas					001981	66000	12526	71300	Local Consultants	20,461.54
			71600	Travel	8,730.77							
			71800	Contractual Services - Implementing Partner	181,500.00							
			74200	Audio Visual & Print Prod Costs	440.00							
			74500	Miscellaneous	600.00							
			72400	Correios	961.54							
			75700	Training, Workshops and Conference	384.62							
	Subtotal											213,078.46
	1.5 Operation of Floresta + Modality 4	1.5.1 - Chamada de propostas (RFP/CFP) lançada publicamente (via portal JOF) 1.5.1 - Contratação PJ (Instituição Especialista com apoio do PMU e PCU) - Instrumento RFP 1.5.1 - Viagem (passagem + diárias + TE) para acompanhamento da equipe do projeto no processo de aceleração 1.5.1 - Contratação PJ (Instituição Especialista com apoio do PMU e PCU) - LTA de 24 meses prorrogável por mais 12 1.5.2 - Contratação de IC especialista em gênero para realizar a capacitação em gênero com as Instituições Especialistas selecionadas para implementar os programas de inovação					001981	66000	12526	71300	Local Consultants	13,730.77
			71600	Travel	5,769.24							
			72100	Contractual Services - Companies	203,846.15							
	Subtotal											223,346.16
	1.6 Technical Monitoring of Floresta+	1.6.1 - Contratação de empresa para análise sobre opções de sistemas de monitoramento para o projeto. 1.6.4 - Contratação de PJ para tradução simultânea (Treinamento para a equipe do projeto no tema de monitoramento e gênero desenvolvido e implementado)					001981	66000	12526	72100	Contractual Services - Companies	100,000.00
			74200	Audio Visual & Print Prod Costs	384.62							
	Subtotal											100,384.62
	1.7 Implementation of an outreach strategy for Floresta+	1.7.1 - Viagem: reuniões com parceiros locais + gravação de vídeo/depoimento dos primeiros beneficiários/produção de imagens (foto/vídeo) para site, redes sociais e arquivo. Contato com veículos de imprensa, divulgação de atividades 1.7.1 - Contratação(ões) de empresa(s) para produção de materiais de comunicação (vídeo curto para whatsapp e TV, vinheta de rádio, materiais impressos) para apoio ao processo de consulta e à divulgação geral do projeto. 1.7.1 - Contratação IC para criação de banco de imagens de atividades do projeto 1.7.1 - Aquisição de Equipamento - lapela/microfone sem fio 1.7.2 - Contratação IC especialista Genero (Manual de orientações sobre a integração da perspectiva de gênero no projeto)					001981	66000	12526	71300	Local Consultants	2,980.77
			71600	Travel	3,269.23							
			72100	Contractual Services - Companies	78,467.12							
			72800	Information Technology Equipmt	323.08							
			74500	Miscellaneous	384.62							
			76100	Foreign Exchange Currency Gain&Loss	0.00							
Subtotal											85,424.81	
Total Output 1												1,663,216.00

GCF Output	Activity	Sub-Activities	Q1	Q2	Q3	Q4	Implem. Agency	Fund	Donor	Budget Account Code	Atlas Budget Description	Budget Amount 2022			
Output 2: Implementation of the National REDD+ Strategy (ENREDD+)	2.1 Expansion of the forest monitoring system and improvement of the Measurement, Reporting and Verifying process for REDD+	2.1.1 - Seleção e contratação de especialista em MRV para apoio à preparação do FREL Nacional.					001981	66000	12526	71300	Local Consultants	39,663.46			
		2.1.1 - Contratação de instituição para estimativa dos gases de efeito estufa por desmatamento para todos os biomas								71600	Travel	9,890.00			
		2.1.2 - Contratação de instituição para estimativa dos gases de efeito estufa por degradação para os biomas selecionados								72100	Contractual Services - Companies	31,730.77			
		2.1.2 - Viagem: workshop para discussão das diretrizes para cálculo degradação													
	2.1.3 - Contratação de instituição para estimativa dos gases de efeito estufa removidos por sucessão florestal									Subtotal	81,284.23				
	2.3 Improvement of REDD+ Safeguards Information System (SISREDD+)	2.3.1 - Contratação IC especialista em GRM para elaborar o protocolo de GRM do projeto e capacitar as equipes PMU e PCU e Estados.					001981	66000	12526	71300	Contractual Services - Individual	44,980.77			
		2.3.3 - Contratação de IC especialista em gênero para preparar manual de orientações para a integração da perspectiva de gênero, a ser compartilhado com os parceiros do projeto.												Subtotal	44,980.77
		2.3.3 - contratação IC especialista em SES para capacitar as equipes PMU e PCU e outras partes interessadas do Projeto Floresta+.													
	2.4 Strengthening ENREDD+ participatory mechanisms	2.4.1 - Apoio na participação de grupos interessados no mecanismos participativos da ENREDD+ (viagem, Tes e diárias)					001981	66000	12526	71300	Contractual Services - Individual	11,538.46			
		2.4.2 - Contratação de especialista para elaborar material e ministrar workshops de capacitação dos estados do Cerrado no processo de elegibilidade de REDD+ contratado								71600	Travel	24,615.38			
		2.4.2 - Produção de material para aprimorar o conteúdo da página do REDD+ Brasil referente à implementação da ENREDD+								72100	Contractual Services - Companies	576.92			
		2.4.2 - Viagem, TEs e diárias													
										Subtotal	36,730.77				
	2.5 Promoting knowledge management and exchanges in CC and Forests for South-South cooperation	2.5.1 - Production of knowledge material and publications					001981	66000	12526	71400	Contractual Services - Individual	35,250.00			
		2.5.2 - Realização de um workshop de discussão sobre os desafios na implementação do art. 6.2 do Acordo de Paris: o caso do Peru e Suíça								71600	Travel	3,653.85			
2.5.2 - Viagem, Tes e diárias						72100				Contractual Services - Companies	2,500.00				
2.5.2 - contratação de empresa para elaboração de matéria; de divulgação para evento de apresentação do Floresta+ na COP 27															
									Subtotal	41,403.85					
Total Output 2												204,399.61			
Output 3: Programme Management	3.1 Project Management	3.1.1 Project team (Coordinator, PA, 04 Technical Analysts, 02 Project Analysts, Clerk)					001981	066000	12526	71400	Contractual Services - Individual	348,700.00			
		3.1.1 Project team's IT equipment.								72400	Communication and Audio Visual Equip.	353.00			
		3.1.1 Rental								72500	Supplies	7,902.00			
		3.1.1 Rental equip.								72800	Information Technology Equipmt	1,538.46			
		3.1.1 supplies								73100	Rental & Maintenance-Premises	10,000.00			
		3.1.1 Transport, Shipping and handle								73300	Rental & Maintenance-Premises	2,000.00			
		3.1.1 Communication and Audio Visual Equip.								74700	Transport, Shipping and handle	2,230.77			
														Subtotal	372,724.23
	3.2 Direct Project Costs	3.2.1 - Services to Projects - CO Staff					001981	66000	12526	64300	64397 - Services to Projects - CO Staff	29,070.00			
		3.2.2 - Services to Projects - GOE								74500	74596 - Services to Projects - GOE	27,930.00			
											Subtotal	57,000.00			
	3.3 Provision of supervision services to the project	Cost Recovery from waived fee (General Management Services)					001981	66000	12526	75100	GMS	73,706.91			
											Subtotal	73,706.91			
Total Output 3												503,431.14			
TOTAL												2,371,046.76			

General Revision 2 - Budget Notes

Activity	Atlas Budgetary Account	ATLAS Budget Description	Total	Disbursement till December 2021 (as per CDR)	B Proposed budget revision 2022	Budget for future year 2023	Budget for future year 2024	Budget for future year 2025	Total (USD) expenditure by end of project	Deviation from budget approved in Prodoc	General Revision 2	General Revision 1
1.1 Refinement of Floresta+ Pilot Programme and selection of implementing partners	71300	Local Consultants	60,000.00	32,142.97	24,706.11	24,419.73	0.00	0.00	81,268.81	-21,268.81	Remanejado US\$ 26000.00 de 1.1.6 (account 71800) para 1.1.6 (account 71300) Remanejar US\$ 2,837.30 de 1.1.3 (account 71300) para 1.1.3 (account 74200)	
	71400	Contractual Services - Individual	360,000.00	83,200.79	86,937.00	120,960.00	120,960.00	307,942.21	720,000.00	-360,000.00		Reallocation of one Service Contract from 1.6.1 to 1.1.4 (Forest Service - Technical Advisor in Geoprocessing) in the amount of US\$ 360,000.
	71500	UN Volunteers	0.00	9,496.37	296,531.85	477,575.09	0.00	0.00	783,603.31	-783,603.31	Remanejado US\$ 783,603.31 de 1.2.1 (account 71800) para 1.1.8 (account 71500)	
	71600	Travel	365,000.00	4,782.74	22,115.38	23,520.00	23,520.00	251,572.75	325,510.87	39,489.13	Remanejado US\$ 22,115.38 de 1.2.1 (account 71800) para 1.1.8 (account 71600). Remanejar US\$ 46,154.00 de 1.1.1 (account 71600) para 1.1.5 (account 71200). Remanejar US\$ 13,951.00 de 1.1.2 (account 71600) para 1.1.2 (account 74200).	
	71800	Contractual Services - Implementing Partner	1,040,000.00	0.00	0.00	208,000.00	93,600.00	712,325.00	1,013,925.00	26,075.00	Remanejar US\$ 26000.00 de 1.1.6 (account 71800) para 1.1.6 (account 71300) Remanejar US\$ 75.00 de 1.1.6 (account 71800) para 1.1.6 (account 74500)	
	72100	Contractual Services - Companies	450,000.00	470.27	437,498.08	307,881.56	0.00	0.00	745,849.91	-295,849.91	Remanejado US\$ 46,154.00 de 1.1.1 (account 71600) para 1.1.5 (account 72100). Remanejado US\$251,008.33 de 1.2.1 (account 71800) para 1.1.8 (account 72100). Remanejar US\$ 1,768.44 de 1.1.4 (account 72100) para 1.1.4 (account 72400).	
	72300	Materials & Goods	0.00	0.00	5,192.31	0.00	0.00	0.00	5,192.31	-5,192.31	Remanejado US\$ 5,192.31 de 1.2.1 (account 71800) para 1.1.8 (account 72300)	
	72400	Communication and Audio Visual Equip.	0.00	3,094.17	300.00	0.00	0.00	0.00	3,394.17	-3,394.17	Remanejado US\$ 1,768.44 de 1.1.4 (account 72100) para 1.1.4 (account 72400). Remanejar US\$ 1,325.73 de 1.2.1 (account 71800) para 1.1.8 (account 72400).	
	72500	Supplies	0.00	370.37	300.00	0.00	0.00	0.00	670.37	-670.37	Remanejar US\$ 670.37 de 1.2.1 (account 71800) para 1.1.8 (account 72500)	
	72800	Information Technology Equipmt	0.00	13,696.03	35,085.53	0.00	0.00	0.00	48,781.56	-48,781.56	Remanejar US\$ 48,781.56 de 1.2.1 (account 71800) para 1.1.8 (account 72800)	
	74200	Audio Visual & Print Prod Costs	0.00	2,837.30	15,451.00	0.00	0.00	0.00	18,288.30	-18,288.30	Remanejar US\$ 15,451.00 de 1.1.2 (account 71600) para 1.1.2 (account 74200) Remanejar US\$ 2,837.30 de 1.1.3 (account 71300) para 1.1.3 (account 74200)	
	74500	Miscellaneous	0.00	1,246.44	865.38	75.00	0.00	0.00	2,186.82	-2,186.82	Remanejado US\$ 865.38 de 1.2.1 (account 71800) para 1.1.8 (account 74500) Remanejado US\$ 75.00 de 1.1.6 (account 71800) para 1.1.6 (account 74500)	
	74700	Transport, Shipping and handle	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	-2,000.00	Remanejado US\$ 2,000.00 de 1.2.1 (account 71800) para 1.1.8 (account 74700)	
	75700	Training, Workshops and Conference	45,000.00	9,067.68	0.00	0.00	0.00	35,932.32	45,000.00	0.00		
	76100	Foreign Exchange Currency Gain&Loss	0.00	-456.02	0.00	0.00	0.00	0.00	-456.02	456.02		
	Subtotal		2,320,000.00	159,949.11	926,982.64	1,162,431.38	238,080.00	1,307,772.28	3,795,215.41	-1,475,215.41	Dif. US\$ 1,372,538.94 = US\$ 1,130,875.49 (1.2) + US\$ 360,000.00 (72100)	

Activity	Atlas Budgetary Account	ATLAS Budget Description	Total	Disbursement till December 2021 (as per CDR)	B Proposed budget revision 2022	Budget for future year 2023	Budget for future year 2024	Budget for future year 2025	Total (USD) expenditure by end of project	Deviation from budget approved in Prodoc	General Revision 2	General Revision 1
1.2 Operation of Floresta + Modality 1	71300	Local Consultants	0.00	0.00	10,365.38	0.00	0.00	0.00	10,365.38	-10,365.38	Remanejado US\$ 10,365.38 de 1.2.1 (account 71800) para 1.2.1 (account 71300)	
	71800	Contractual Services - Implementing Partner	49,400,000.00	0.00	92,307.00	12,251,200.00	35,929,618.31	0.00	48,273,125.31	1,126,874.69	Remanejar US\$ 783,603.81 de 1.2.1 (account 71800) para 1.1.8 (account 71500) Remanejar US\$ 22,115.38 de 1.2.1 (account 71800) para 1.1.8 (account 71600) Remanejar US\$ 251,008.33 de 1.2.1 (account 71800) para 1.1.8 (account 72100) Remanejar US\$ 5,192.31 de 1.2.1 (account 71800) para 1.1.8 (account 72300) Remanejar US\$ 1,325.73 de 1.2.1 (account 71800) para 1.1.8 (account 72400) Remanejar US\$ 370.37 de 1.2.1 (account 71800) para 1.1.8 (account 72500) Remanejar US\$ 48,781.56 de 1.2.1 (account 71800) para 1.1.8 (account 72800) Remanejar US\$ 2,111.82 de 1.2.1 (account 71800) para 1.1.8 (account 74500) Remanejar US\$ 2,000.00 de 1.2.1 (account 71800) para 1.1.8 (account 74700) Remanejar US\$ 10,365.38 de 1.2.1 (account 71800) para 1.2.1 (account 71300)	
	Subtotal		49,400,000.00	0.00	102,672.38	12,251,200.00	35,929,618.31	0.00	48,283,490.69	1,116,509.31		
1.3 Operations of Floresta + Modality 2	71300	Local Consultants	0.00	0.00	10,365.38	0.00	0.00	0.00	10,365.38	-10,365.38	Remanejado US\$ 10,365.38 de 1.3.1 (account 71800) para 1.3.1 (account 71300)	
	71600	Travel	0.00	0.00	961.54	0.00	0.00	0.00	961.54	-961.54	Remanejado US\$ 961.54 de 1.3.1 (account 71800) para 1.3.1 (account 71600)	
	71800	Contractual Services - Implementing Partner	12,604,983.00	0.00	0.00	3,114,709.08	9,478,947.00	0.00	12,593,656.08	11,326.92	Remanejar US\$ 10,365.38 de 1.3.1 (account 71800) para 1.3.1 (account 71300) Remanejar US\$ 961.54 de 1.3.1 (account 71800) para 1.3.1 (account 71600)	
	Subtotal		12,604,983.00	0.00	11,326.92	3,114,709.08	9,478,947.00	0.00	12,604,983.00	0.00		
1.4 Operation of Floresta + Modality 3	71300	Local Consultants	0.00	0.00	20,461.54	0.00	0.00	0.00	20,461.54	-20,461.54	Remanejado US\$ 20,461.54 de 1.4.1 (account 71800) para 1.4.2 (account 71300)	
	71600	Travel	0.00	0.00	8,730.77	0.00	0.00	0.00	8,730.77	-8,730.77	Remanejado US\$ 961.54 de 1.4.1 (account 71800) para 1.4.1 (account 71600) Remanejado US\$ 8,730.77 de 1.4.1 (account 71800) para 1.4.2 (account 72400)	
	71800	Contractual Services - Implementing Partner	7,500,000.00	0.00	181,500.00	2,100,000.00	1,800,000.00	3,386,921.54	7,468,421.54	31,578.46	Remanejar US\$ 961.54 de 1.4.1 (account 71800) para 1.4.1 (account 71600) Remanejar US\$ 440.00 de 1.4.1 (account 71800) para 1.4.1 (account 74200) Remanejar US\$ 384.62 de 1.4.1 (account 71800) para 1.4.1 (account 74500) Remanejar US\$ 20,461.54 de 1.4.1 (account 71800) para 1.4.2 (account 71300) Remanejar US\$ 5,769.23 de 1.4.1 (account 71800) para 1.4.2 (account 71600) Remanejar US\$ 384.62 de 1.4.1 (account 71800) para 1.4.2 (account 75700) Remanejar 961.54 de 1.4.1 (account 7800) para 1.4.2 (account 72400)	
	72400	Correios	0.00	0.00	961.54	0.00	0.00	0.00	961.54	-961.54	Remanejado 961.54 de 1.4.1 (account 71800) para 1.4.2 (account 72400)	
	74200	Audio Visual & Print Prod Costs	0.00	0.00	440.00	0.00	0.00	0.00	440.00	-440.00	Remanejado US\$ 440.00 de 1.4.1 (account 71800) para 1.4.1 (account 74200)	
	74500	Miscellaneous	0.00	0.00	600.00	0.00	0.00	0.00	600.00	-600.00	Remanejado US\$ 600.00 de 1.4.1 (account 71800) para 1.4.1 (account 74500)	
	75700	Training, Workshops and Conference	0.00	0.00	384.62	0.00	0.00	0.00	384.62	-384.62	Remanejado US\$ 384.62 de 1.4.1 (account 71800) para 1.4.2 (account 75700)	
	Subtotal		7,500,000.00	0.00	213,078.46	2,100,000.00	1,800,000.00	3,386,921.54	7,500,000.00	0.00		
1.5 Operation of Floresta + Modality 4	71300	Local Consultants	0.00	0.00	13,730.77	0.00	0.00	0.00	13,730.77	-13,730.77	Remanejado US\$ 13,730.77 de 1.5.1 (account 71800) para 1.5.2 (account 71300)	Reallocation of US\$ 15,000.00 from 1.5.1 (account 71800) to 1.5.1 (account 72100) for the new budget line.
	71600	Travel	0.00	0.00	5,769.24	0.00	0.00	0.00	5,769.24	-5,769.24	Remanejado US\$ 5,769.24 de 1.5.1 (account 71800) para 1.5.1 (account 71600)	
	71800	Contractual Services - Implementing Partner	5,000,000.00	0.00	0.00	1,400,000.00	1,200,000.00	2,176,653.84	4,776,653.84	223,346.16	Remanejado US\$ 5,769.24 de 1.5.1 (account 71800) para 1.5.1 (account 71600) Remanejado US\$ 203,846.15 de 1.5.1 (account 71800) para 1.5.1 (account 72100) Remanejado US\$13,730.77 de 1.5.1 (account 71800) para 1.5.2 (account 71300)	Reallocation of US\$ 15,000.00 from 1.5.1 (account 71800) to 1.5.1 (account 72100) for the new budget line.
	72100	Contractual Services - Companies	0.00	0.00	203,846.15	0.00	0.00	0.00	203,846.15	-203,846.15	Remanejado US\$ 203,846.15 de 1.5.1 (account 71800) para 1.5.1 (account 72100)	New budget account 72100 to hire a company for the customization of a marketplace platform (subactivity 1.5.1). Budget amount reallocated from account 71800 in the amount of US\$ 15,000.
	Subtotal		5,000,000.00	0.00	223,346.16	1,400,000.00	1,200,000.00	2,176,653.84	5,000,000.00	0.00		

Activity	Atlas Budgetary Account	ATLAS Budget Description	Total	Disbursement till December 2021 (as per CDR)	B Proposed budget revision 2022	Budget for future year 2023	Budget for future year 2024	Budget for future year 2025	Total (USD) expenditure by end of project	Deviation from budget approved in Prodco	General Revision 2	General Revision 1
1.6 Technical Monitoring of Floresta+	71400	Contractual Services - Individual	720,000.00	218,357.00	0.00	60,480.00	60,480.00	20,683.00	360,000.00	360,000.00		Reallocation of one Service Contract from 1.6.1 to 1.1.4 (Forest Service - Technical Advisor in Geoprocessing) in the amount of US\$ 360,000.
	71600	Travel	300,000.00	0.00	0.00	60,000.00	60,000.00	179,615.38	299,615.38	384.62	Remanejar US\$ 384.62 de 1.6.1 (account 71600) para 1.6.4 (account 74200)	
	72100	Contractual Services - Companies	2,600,000.00	0.00	100,000.00	595,200.00	595,200.00	1,309,600.00	2,600,000.00	0.00		
	74200	Audio Visual & Print Prod Costs	0.00	0.00	384.62	0.00	0.00	0.00	384.62	-384.62	Remanejado US\$ 384.62 de 1.6.1 (account 71600) para 1.6.4 (account 74200)	
	Subtotal			3,620,000.00	218,357.00	100,384.62	715,680.00	715,680.00	1,509,898.38	3,260,000.00	360,000.00	
1.7 Implementation of an outreach strategy for Floresta+	71300	Local Consultants	0.00		2,980.77	0.00	0.00	0.00	2,980.77	-2,980.77	Remanejado US\$ 961.54 de 1.7.1 (account 72100) para 1.7.1 (account 71300) Remanejado US\$ 2,019.23 de 1.7.1 (account 72100) para 1.7.2 (account 71300)	
	71600	Travel	0.00		3,269.23	0.00	0.00	0.00	3,269.23	-3,269.23	Remanejado US\$ 3,269.23 de 1.7.1 (account 72100) para 1.7.1 (account 71600)	
	72100	Contractual Services - Companies	510,000.00	22,944.12	78,467.12	38,853.84	14,400.00	348,397.18	503,062.26	6,937.74	Remanejar US\$ 961.54 de 1.7.1 (account 72100) para 1.7.1 (account 71300) Remanejar US\$ 3,269.23 de 1.7.1 (account 72100) para 1.7.1 (account 71600) Remanejar US\$ 323.08 de 1.7.1 (account 72100) para 1.7.1 (account 72800) Remanejar US\$ 384.62 de 1.7.1 (account 72100) para 1.7.1 (account 74500) Remanejar US\$ 2,019.23 de 1.7.1 (account 72100) para 1.7.2 (account 71300)	
	72800	Information Technology Equipmt	0.00		323.08	0.00	0.00	0.00	323.08	-323.08	Remanejado US\$ 323.08 de 1.7.1 (account 72100) para 1.7.1 (account 72800)	
	74500	Miscellaneous	0.00		384.62	0.00	0.00	0.00	384.62	-384.62	Remanejado US\$ 384.62 de 1.7.1 (account 72100) para 1.7.1 (account 74500)	
	76100	Foreign Exchange Currency Gain&Loss	0.00	-19.95	0.00	0.00	0.00	0.00	-19.95	19.95		
	Subtotal			510,000.00	22,924.17	85,424.81	38,853.84	14,400.00	348,397.18	510,000.00	0.00	
Sub-total GCF Component/Output 1			80,954,983.00	401,230.28	1,663,216.00	20,782,874.30	49,376,725.31	8,729,643.22	80,953,689.11	1,293.89		
2.1 Expansion of the forest monitoring system and improvement of the Measurement, Reporting and Verifying process for REDD+	61300	Salary & Post Adj Cost-IP Staff	144,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	108,000.00	Remanejar US\$ 36,000.00 de 2.1.1 (account 61300) para 2.1.1 (account 71300) Remanejar US\$ 36,000.00 de 2.1.2 (account 61300) para 2.1.2 (account 71300) Remanejar US\$ 36,000.00 de 2.1.3 (account 61300) para 2.1.3 (account 71300)	
	71300	Local Consultants	89,964.00	8,810.46	39,663.46	16,913.00	16,913.00	115,650.02	197,949.94	-107,985.94	Remanejado US\$ 36,000.00 de 2.1.1 (account 72100) para 2.1.1 (account 71300) Remanejado US\$ 36,000.00 de 2.1.2 (account 61300) para 2.1.2 (account 71300) Remanejado US\$ 36,000.00 de 2.1.3 (account 61300) para 2.1.3 (account 71300)	
	71600	Travel	0.00	0.00	9,890.00	0.00	0.00	0.00	9,890.00	-9,890.00	Remanejado US\$ 9,890.00 de 2.1.2 (account 72100) para 2.1.2 (account 71600)	
	72100	Contractual Services - Companies	2,700,000.00	0.00	31,730.77	314,400.00	885,600.00	1,458,379.23	2,690,110.00	9,890.00	Remanejar US\$ 9,890.00 de 2.1.2 (account 72100) para 2.1.2 (account 71600)	
	75700	Training, Workshops and Conference	180,000.00	0.00	0.00	12,000.00	132,000.00	36,000.00	180,000.00	0.00		
	76100	Foreign Exchange Currency Gain&Loss	0.00	14.06	0.00	0.00	0.00	0.00	14.06	-14.06		
	Subtotal			3,113,964.00	8,824.52	81,284.23	343,313.00	1,034,513.00	1,646,029.25	3,113,964.00	0.00	
2.2 Development of Public Policies Impact Matrix	71300	Local Consultants	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00		
	72100	Contractual Services - Companies	150,000.00	0.00	0.00	33,000.00	0.00	117,000.00	150,000.00	0.00		
	Subtotal			190,000.00	0.00	0.00	33,000.00	0.00	157,000.00	190,000.00	0.00	
2.3 Improvement of REDD+ Safeguards Information System (SISREDD+)	61300	Salary & Post Adj Cost-IP Staff	25,200.00	0.00	0.00	0.00	0.00	0.00	0.00	25,200.00	Remanejar US\$ 12,600.00 de 2.3.1 (account 61300) para 2.3.1 (account 72100). Remanejar US\$ 12,600.00 de 2.3.2 (account 61300) para 2.3.2 (account 72100).	
	71300	Local Consultants	45,000.00	0.00	44,980.77	27,692.31	0.00	0.00	72,673.08	-27,673.08	Remanejado US\$ 27,673.08 de 2.3.3 (account 74200) para 2.3.3 (account 71300).	
	71600	Travel	400,000.00	0.00	0.00	100,000.00	200,000.00	100,000.00	400,000.00	0.00		
	72100	Contractual Services - Companies	800,000.00	24,840.00	0.00	204,000.00	396,000.00	193,109.90	817,949.90	-17,949.90	Remanejado US\$ 12,600.00 de 2.3.1 (account 61300) para 2.3.1 (account 72100). Remanejado US\$ 12,600.00 de 2.3.2 (account 61300) para 2.3.2 (account 72100).	
	72800	Information Technology Equipmt	0.00	7,250.10	0.00	0.00	0.00	0.00	7,250.10	-7,250.10	Remanejar US\$ 7,250.10 de 2.3.2 (account 72100) para 2.3.2 (account 72800).	
	74200	Audio Visual & Print Prod Costs	30,000.00	0.00	0.00	0.00	0.00	2,326.92	2,326.92	27,673.08	Remanejar US\$ 27,673.08 de 2.3.3 (account 74200) para 2.3.3 (account 71300).	
	75700	Training, Workshops and Conference	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00		
Subtotal			1,400,200.00	32,090.10	44,980.77	331,692.31	596,000.00	395,436.82	1,400,200.00	0.00		

Activity	Atlas Budgetary Account	ATLAS Budget Description	Total	Disbursement till December 2021 (as per CDR)	B Proposed budget revision 2022	Budget for future year 2023	Budget for future year 2024	Budget for future year 2025	Total (USD) expenditure by end of project	Deviation from budget approved in Prodoc	General Revision 2	General Revision 1
2.4 Strengthening ENREDD participatory mechanisms	71300	Local Consultants	99,600.00	0.00	11,538.46	0.00	0.00	97,292.31	108,830.77	-9,230.77	Remanejado US\$ 9,230.77 de 2.4.1 (account 75700) para 2.4.2 (account 71300)	
	71400	Contractual Services - Individual	360,000.00	0.00	0.00	60,480.00	60,480.00	239,040.00	360,000.00	0.00		
	71600	Travel	0.00	0.00	24,615.38	0.00	0.00	0.00	24,615.38	-24,615.38	Remanejado US\$ 23,076.92 de 2.4.1 (account 75700) para 2.4.1 (account 71600). Remanejado US\$ 1,538.46 de 2.4.2 (account 75700) para 2.4.2 (account 71600).	
	72100	Contractual Services - Companies	0.00	0.00	576.92	0.00	0.00	0.00	576.92	-576.92	Remanejado US\$ 576.92 de 2.4.2 (account 75700) para 2.4.2 (account 72100).	
	74200	Audio Visual & Print Prod Costs	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00		
	75700	Training, Workshops and Conference	570,000.00	0.00	0.00	38,289.23	47,520.00	449,767.70	535,576.93	34,423.07	Remanejar US\$ 23,076.92 de 2.4.1 (account 75700) para 2.4.1 (account 71600). Remanejar US\$ 1,538.46 de 2.4.2 (account 75700) para 2.4.2 (account 71600). Remanejar US\$ 576.92 de 2.4.2 (account 75700) para 2.4.2 (account 72100). Remanejar US\$ 9,230.77 de 2.4.1 (account 75700) para 2.4.2 (account 71300)	
Subtotal			1,059,600.00	0.00	36,730.77	98,769.23	108,000.00	816,100.01	1,059,600.01	0.00		
2.5 Promoting knowledge management and exchanges in CC and Forests for South-South cooperation	71400	Contractual Services - Individual	360,000.00	34,302.51	35,250.00	60,480.00	60,480.00	169,487.49	360,000.00	0.00		
	71600	Travel	0.00	0.00	3,653.85	0.00	0.00	0.00	3,653.85	-3,653.85	Remanejado US\$ 3,653.85 de 2.5.2 (account 75700) para 2.5.2 (account 71600).	
	72100	Contractual Services - Companies	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	-2,500.00	Remanejado US\$2,500.00 de 2.5.2 (account 75700) para 2.5.2 (account 72100).	
	74200	Audio Visual & Print Prod Costs	60,000.00	297.72	0.00	0.00	0.00	59,702.28	60,000.00	0.00		
	75700	Training, Workshops and Conference	101,686.00	0.00	0.00	30,506.00	30,506.00	34,520.15	95,532.15	6,153.85	Remanejar US\$ 3,653.85 de 2.5.2 (account 75700) para 2.5.2 (account 71600). Remanejar US\$2,500.00 de 2.5.2 (account 75700) para 2.5.2 (account 72100).	
Subtotal			521,686.00	34,600.23	41,403.85	90,986.00	90,986.00	263,709.92	521,686.00	-0.01		
Sub-total GCF Component/Output 2			6,285,450.00	75,514.85	204,399.61	897,760.54	1,829,499.00	3,278,276.00	6,285,450.00	-0.01		
3.1 Project Management	71200	International Consultants	60,981.00	0.00	0.00	0.00	0.00	60,981.00	60,981.00	0.00		
	71400	Contractual Services - Individual	1,598,400.00	269,293.73	348,700.00	250,664.00	268,531.00	461,211.27	1,598,400.00	0.00		
	71600	Travel	360,000.00	0.00	0.00	60,480.00	60,480.00	239,040.00	360,000.00	0.00		
	72100	Contractual Services - Companies	88,500.00	0.00	0.00	14,691.00	14,691.00	59,118.00	88,500.00	0.00		
	72200	Equipment and Furniture	23,619.00	0.00	0.00	0.00	0.00	23,619.00	23,619.00	0.00		
	72400	Communication and Audio Visual Equip.	0.00	1,723.54	353.00			0.00	2,076.54	-2,076.54	Remanejado US\$ 2,076.54 de 3.1.1 (account 74700) para 3.1.1 (account 72400).	
	72500	Supplies	32,100.00	1,617.97	7,902.00	5,393.00	5,393.00	11,794.03	32,100.00	0.00		
	72800	Information Technology Equipmt	54,000.00	40,371.55	1,538.46	0.00	0.00	12,869.09	54,779.10	-779.10		
	73100	Rental & Maintenance-Premises	432,000.00	8,416.83	10,000.00	72,576.00	72,576.00	268,431.17	432,000.00	0.00		
	73300	Rental & Maint of Info Tech Eq	249,600.00	1,350.16	2,000.00	41,932.00	41,933.00	162,384.84	249,600.00	0.00		
74700	Transport, Shipping and handle	43,200.00	622.09	2,230.77	7,258.00	7,258.00	21,754.60	39,123.46	4,076.54	Remanejar US\$ 2,076.54 de 3.1.1 (account 74700) para 3.1.1 (account 72400).	Reallocation of US\$ 2,000.00 from 3.1 (account 74700) to 3.1 (account 75700) for the Inception Workshop costs new budget line.	
75700	Training, Workshops and Conference	0.00	850.34	0.00	0.00	0.00	1,149.66	2,000.00	-2,000.00		New budget account 75700 for the Inception Workshop costs. Budget amount reallocated from account 74700 in the amount of US\$ 2,000.	
76100	Exchange Gain and Loss	0.00	-779.10	0.00	0.00	0.00	0.00	-779.10	779.10			
Subtotal			2,942,400.00	323,467.11	372,724.23	452,994.00	470,862.00	1,322,352.66	2,942,400.00	0.00		
3.2 Direct Project Costs	64300	64397 - Services to Projects - CO Staff	1,429,710.00	42,350.49	29,070.00	240,191.00	240,191.00	877,907.51	1,429,710.00	0.00		
	74500	74596 - Services to Projects - GOE	1,463,857.00	17,423.61	27,930.00	245,928.00	245,928.00	926,647.39	1,463,857.00	0.00		
Subtotal			2,893,567.00	59,774.10	57,000.00	486,119.00	486,119.00	1,804,554.90	2,893,567.00	0.00		
3.3 Provision of supervision services to the project	75100	GMS	3,375,828.00	31,345.91	73,706.91	791,693.77	1,825,074.72	654,006.69	3,375,828.00	0.00		
	Subtotal			3,375,828.00	31,345.91	73,706.91	791,693.77	1,825,074.72	654,006.69	3,375,828.00	0.00	
Sub-total GCF Component/Output 3			9,211,795.00	414,587.12	503,431.14	1,730,806.77	2,782,055.72	3,780,914.25	9,211,795.00	0.00		
TOTAL PROJECT			96,452,228.00	891,332.25	2,371,046.76	23,411,441.61	53,988,280.03	15,788,833.47	96,450,934.12	1,293.87	Ref. PO 38989 - João Bruno de IC ACTIVITY1.1	

Combined Delivery Report

Project: **00116194 - BRA/19/005 - GCF REDD+ Brazil**Country: **Brazil**Period: **Quarter 4, 2020**Status: **Pending Release**

Report by Output and Fund

Account	Description	Government	UNDP	UN Agencies	Total
Output: 00113448 - BRA/19/005 - GCF REDD+		0.00	79,253.57	0.00	79,253.57
Fund: 66000 - Green Climate Fund Grant		0.00	79,253.57	0.00	79,253.57
64397	Services to projects -CO staff	0.00	16,334.45	0.00	16,334.45
71305	Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
71405	Service Contracts-Individuals	0.00	39,413.30	0.00	39,413.30
71410	MAIP Premium SC	0.00	17.17	0.00	17.17
71415	Contribution to Security SC	0.00	1,373.84	0.00	1,373.84
71610	Travel Tickets-Local	0.00	1,275.52	0.00	1,275.52
71615	Daily Subsistence Allow-Intl	0.00	41.56	0.00	41.56
71620	Daily Subsistence Allow-Local	0.00	539.75	0.00	539.75
71635	Travel - Other	0.00	376.00	0.00	376.00
72160	Svc Co-Education & Health Serv	0.00	0.00	0.00	0.00
72435	E-mail-Subscription	0.00	0.00	0.00	0.00
72510	Publications	0.00	1,267.28	0.00	1,267.28
72805	Acquis of Computer Hardware	0.00	8,172.28	0.00	8,172.28
72815	Inform Technology Supplies	0.00	2,234.60	0.00	2,234.60
73310	Maint & Licencing of Software	0.00	332.16	0.00	332.16
74596	Services to projects -GOE	0.00	7,000.49	0.00	7,000.49
75705	Learning costs	0.00	850.34	0.00	850.34
76125	Realized Loss	0.00	24.85	0.00	24.85
76135	Realized Gain	0.00	-0.02	0.00	-0.02
Project Total:		0.00	79,253.57	0.00	79,253.57

Report by Activity and Fund

Account	Description	Government	UNDP	UN Agencies	Total
Output: 00113448 - BRA/19/005 - GCF REDD+		0.00	79,253.57	0.00	79,253.57
Activity: ACTIVITY1 -		0.00	0.00	0.00	0.00
Fund: 66000 - Green Climate Fund Grant		0.00	0.00	0.00	0.00
64397	Services to projects -CO staff	0.00	0.00	0.00	0.00
71405	Service Contracts-Individuals	0.00	0.00	0.00	0.00
71410	MAIP Premium SC	0.00	0.00	0.00	0.00
71415	Contribution to Security SC	0.00	0.00	0.00	0.00
74596	Services to projects -GOE	0.00	0.00	0.00	0.00
Activity: ACTIVITY1.1 - 1.1 Refinement Floresta+ Pilot		0.00	8,994.30	0.00	8,994.30
Fund: 66000 - Green Climate Fund Grant		0.00	8,994.30	0.00	8,994.30
64397	Services to projects -CO staff	0.00	1,692.52	0.00	1,692.52
71405	Service Contracts-Individuals	0.00	4,199.95	0.00	4,199.95
71410	MAIP Premium SC	0.00	1.77	0.00	1.77
71415	Contribution to Security SC	0.00	141.86	0.00	141.86
71610	Travel Tickets-Local	0.00	1,275.52	0.00	1,275.52
71615	Daily Subsistence Allow-Intl	0.00	41.56	0.00	41.56
71620	Daily Subsistence Allow-Local	0.00	539.75	0.00	539.75
71635	Travel - Other	0.00	376.00	0.00	376.00
74596	Services to projects -GOE	0.00	725.37	0.00	725.37
Activity: ACTIVITY1.6 - 1.6 Tech Monitor Floresta+		0.00	0.00	0.00	0.00
Fund: 66000 - Green Climate Fund Grant		0.00	0.00	0.00	0.00
64397	Services to projects -CO staff	0.00	0.00	0.00	0.00

74596	Services to projects -GOE	0.00	0.00	0.00	0.00
Activity: ACTIVITY1.7 - 1.7 Implem Outreach Floresta+		0.00	841.89	0.00	841.89
Fund: 66000 - Green Climate Fund Grant		0.00	841.89	0.00	841.89
64397	Services to projects -CO staff	0.00	589.32	0.00	589.32
74596	Services to projects -GOE	0.00	252.57	0.00	252.57
Activity: ACTIVITY2.1 - 2.1 Expansion Forest MRV		0.00	418.64	0.00	418.64
Fund: 66000 - Green Climate Fund Grant		0.00	418.64	0.00	418.64
64397	Services to projects -CO staff	0.00	293.05	0.00	293.05
74596	Services to projects -GOE	0.00	125.59	0.00	125.59
Activity: ACTIVITY2.5 - 2.5 Promot Knowlege Management		0.00	5,313.89	0.00	5,313.89
Fund: 66000 - Green Climate Fund Grant		0.00	5,313.89	0.00	5,313.89
64397	Services to projects -CO staff	0.00	1,848.74	0.00	1,848.74
71405	Service Contracts-Individuals	0.00	2,586.23	0.00	2,586.23
71410	MAIP Premium SC	0.00	1.07	0.00	1.07
71415	Contribution to Security SC	0.00	85.53	0.00	85.53
74596	Services to projects -GOE	0.00	792.32	0.00	792.32
Activity: ACTIVITY3 - 3. Programme Management		0.00	1,143.48	0.00	1,143.48
Fund: 66000 - Green Climate Fund Grant		0.00	1,143.48	0.00	1,143.48
64397	Services to projects -CO staff	0.00	800.44	0.00	800.44
71305	Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
71405	Service Contracts-Individuals	0.00	0.00	0.00	0.00
71410	MAIP Premium SC	0.00	0.00	0.00	0.00
71415	Contribution to Security SC	0.00	0.00	0.00	0.00
72160	Svc Co-Education & Health Serv	0.00	0.00	0.00	0.00
72435	E-mail-Subscription	0.00	0.00	0.00	0.00
72510	Publications	0.00	0.00	0.00	0.00
73310	Maint & Licencing of Software	0.00	0.00	0.00	0.00
74596	Services to projects -GOE	0.00	343.04	0.00	343.04
75705	Learning costs	0.00	0.00	0.00	0.00
76125	Realized Loss	0.00	0.00	0.00	0.00
Activity: ACTIVITY3.1 - 3.1 Project Management		0.00	50,297.66	0.00	50,297.66
Fund: 66000 - Green Climate Fund Grant		0.00	50,297.66	0.00	50,297.66
64397	Services to projects -CO staff	0.00	2,539.79	0.00	2,539.79
71305	Local Consult.-Sht Term-Tech	0.00	0.00	0.00	0.00
71405	Service Contracts-Individuals	0.00	32,627.12	0.00	32,627.12
71410	MAIP Premium SC	0.00	14.33	0.00	14.33
71415	Contribution to Security SC	0.00	1,146.45	0.00	1,146.45
72160	Svc Co-Education & Health Serv	0.00	0.00	0.00	0.00
72435	E-mail-Subscription	0.00	0.00	0.00	0.00
72510	Publications	0.00	1,267.28	0.00	1,267.28
72805	Acquis of Computer Hardware	0.00	8,172.28	0.00	8,172.28
72815	Inform Technology Supplies	0.00	2,234.60	0.00	2,234.60
73310	Maint & Licencing of Software	0.00	332.16	0.00	332.16
74596	Services to projects -GOE	0.00	1,088.48	0.00	1,088.48
75705	Learning costs	0.00	850.34	0.00	850.34
76125	Realized Loss	0.00	24.85	0.00	24.85
76135	Realized Gain	0.00	-0.02	0.00	-0.02
Activity: ACTIVITY3.2 - 3.2 Direct Project Costs		0.00	12,243.71	0.00	12,243.71
Fund: 66000 - Green Climate Fund Grant		0.00	12,243.71	0.00	12,243.71
64397	Services to projects -CO staff	0.00	8,570.59	0.00	8,570.59
74596	Services to projects -GOE	0.00	3,673.12	0.00	3,673.12
Project Total:		0.00	79,253.57	0.00	79,253.57

Funds Utilization

Output: 00113448 - BRA/19/005 - GCF REDD+ Implementing Partner: 99999 - UNDP	UNDP Amount
Outstanding NIM Advances:	0.00
Undepreciated Fixed Assets:	0.00
Unamortized Intangible Assets:	0.00
Inventory:	0.00

Prepayments:
Commitments:

0.00
31,672.36

DocuSigned by:

Paulo Silva

Paulo Roberto F. Silva
Coordenador de Finanças - PNUD Brasi 23-Feb-21

Carlos Arboleda

Carlos Arboleda
Deputy Res. Represent. - PNUD Brasil 23-Feb-21

Andrea Bosi
UNDP BRAZIL



Combined Delivery Report

Project: **00116194 - BRA/19/005 - GCF REDD+ Brazil**

Country: **Brazil**

Period: **Quarter 4, 2021**

Status: **Pending Release**

Report by Output and Fund

Account	Description	Government	UNDP	UN Agencies	Total
Output: 00113448 - BRA/19/005 - GCF REDD+		0.00	780,732.77	0.00	780,732.77
Fund: 66000 - Green Climate Fund Grant		0.00	780,732.77	0.00	780,732.77
64397	Services to projects -CO staff	0.00	26,016.04	0.00	26,016.04
71305	Local Consult.-Sht Term-Tech	0.00	40,038.35	0.00	40,038.35
71360	Local Consult-Security	0.00	915.08	0.00	915.08
71405	Service Contracts-Individuals	0.00	280,333.69	0.00	280,333.69
71410	MAIP Premium SC	0.00	121.61	0.00	121.61
71415	Contribution to Security SC	0.00	9,122.70	0.00	9,122.70
71470	Natl Personnel Srvc Agreement	0.00	56,414.72	0.00	56,414.72
71505	UN Volunteers-Stipend & Allow	0.00	2,446.34	0.00	2,446.34
71511	UNV_Entry_Lump_Sum	0.00	1,198.43	0.00	1,198.43
71520	UNV_Volunteer_Learning	0.00	76.00	0.00	76.00
71535	UNV-Medical Insurance	0.00	354.83	0.00	354.83
71540	UNV-Global Charges	0.00	109.62	0.00	109.62
71591	UNV_Cost_Recovery_Deployment	0.00	4,943.54	0.00	4,943.54
71592	UNV_COST_RECOVERY_RECURRING	0.00	367.61	0.00	367.61
71610	Travel Tickets-Local	0.00	1,010.01	0.00	1,010.01
71620	Daily Subsistence Allow-Local	0.00	1,069.90	0.00	1,069.90
71635	Travel - Other	0.00	470.00	0.00	470.00
72115	Svc Co-Natural Resources & Env	0.00	243,197.00	0.00	243,197.00
72120	Svc Co-Trade and Business Serv	0.00	23,063.25	0.00	23,063.25
72125	Svc Co-Studies & Research Serv	0.00	184.20	0.00	184.20
72135	Svc Co-Communications Service	0.00	65.07	0.00	65.07
72140	Svc Co-Information Technology	0.00	101.87	0.00	101.87
72405	Acquisition of Communic Equip	0.00	751.57	0.00	751.57
72415	Courier Charges	0.00	369.50	0.00	369.50
72430	Postage and Pouch	0.00	550.18	0.00	550.18
72440	Connectivity Charges	0.00	3,444.18	0.00	3,444.18
72510	Publications	0.00	350.69	0.00	350.69
72515	Print Media	0.00	370.37	0.00	370.37
72805	Acquis of Computer Hardware	0.00	47,320.72	0.00	47,320.72
72810	Acquis of Computer Software	0.00	2,396.68	0.00	2,396.68
72815	Inform Technology Supplies	0.00	1,193.40	0.00	1,193.40
73105	Rent	0.00	3,499.06	0.00	3,499.06
73125	Common Services-Premises	0.00	4,917.77	0.00	4,917.77
73310	Maint & Licencing of Software	0.00	1,018.00	0.00	1,018.00
74220	Translation Costs	0.00	2,837.30	0.00	2,837.30
74525	Sundry	0.00	1,246.44	0.00	1,246.44
74596	Services to projects -GOE	0.00	10,423.12	0.00	10,423.12
74710	Land Transport	0.00	52.43	0.00	52.43
74725	Other L.T.S.H.	0.00	569.66	0.00	569.66
75110	Facilities & Admin - Services	0.00	0.00	0.00	0.00
75705	Learning costs	0.00	9,067.68	0.00	9,067.68
76125	Realized Loss	0.00	32.45	0.00	32.45
76135	Realized Gain	0.00	-1,298.29	0.00	-1,298.29
Project Total:		0.00	780,732.77	0.00	780,732.77

Report by Activity and Fund

Account	Description	Government	UNDP	UN Agencies	Total
Output: 00113448 - BRA/19/005 - GCF REDD+		0.00 780,732.77			0.00 780,732.77
Activity: ACTIVITY1.1 - 1.1 Refinement Floresta+ Pilot		0.00	150,954.81		0.00 150,954.81
Fund: 66000 - Green Climate Fund Grant		0.00	150,954.81		0.00 150,954.81
64397	Services to projects -CO staff	0.00	-1,692.52	0.00	-1,692.52
71305	Local Consult.-Sht Term-Tech	0.00	31,566.39	0.00	31,566.39
71360	Local Consult-Security	0.00	576.58	0.00	576.58
71405	Service Contracts-Individuals	0.00	76,594.91	0.00	76,594.91
71410	MAIP Premium SC	0.00	33.16	0.00	33.16
71415	Contribution to Security SC	0.00	2,229.14	0.00	2,229.14
71505	UN Volunteers-Stipend & Allow	0.00	2,446.34	0.00	2,446.34
71511	UNV_Entry_Lump_Sum	0.00	1,198.43	0.00	1,198.43
71520	UNV_Volunteer_Learning	0.00	76.00	0.00	76.00
71535	UNV-Medical Insurance	0.00	354.83	0.00	354.83
71540	UNV-Global Charges	0.00	109.62	0.00	109.62
71591	UNV_Cost_Recovery_Deployment	0.00	4,943.54	0.00	4,943.54
71592	UNV_COST_RECOVERY_RECURRING	0.00	367.61	0.00	367.61
71610	Travel Tickets-Local	0.00	1,010.01	0.00	1,010.01
71620	Daily Subsistence Allow-Local	0.00	1,069.90	0.00	1,069.90
71635	Travel - Other	0.00	470.00	0.00	470.00
72120	Svc Co-Trade and Business Serv	0.00	184.20	0.00	184.20
72125	Svc Co-Studies & Research Serv	0.00	184.20	0.00	184.20
72140	Svc Co-Information Technology	0.00	101.87	0.00	101.87
72405	Acquisition of Communic Equip	0.00	751.57	0.00	751.57
72415	Courier Charges	0.00	23.98	0.00	23.98
72430	Postage and Pouch	0.00	550.18	0.00	550.18
72440	Connectivity Charges	0.00	1,768.44	0.00	1,768.44
72515	Print Media	0.00	370.37	0.00	370.37
72805	Acquis of Computer Hardware	0.00	13,066.68	0.00	13,066.68
72815	Inform Technology Supplies	0.00	629.35	0.00	629.35
74220	Translation Costs	0.00	2,837.30	0.00	2,837.30
74525	Sundry	0.00	1,246.44	0.00	1,246.44
74596	Services to projects -GOE	0.00	-725.37	0.00	-725.37
75705	Learning costs	0.00	9,067.68	0.00	9,067.68
76125	Realized Loss	0.00	0.02	0.00	0.02
76135	Realized Gain	0.00	-456.04	0.00	-456.04
Activity: ACTIVITY1.6 - 1.6 Tech Monitor Floresta+		0.00	218,357.00		0.00 218,357.00
Fund: 66000 - Green Climate Fund Grant		0.00	218,357.00		0.00 218,357.00
64397	Services to projects -CO staff	0.00	0.00	0.00	0.00
72115	Svc Co-Natural Resources & Env	0.00	218,357.00	0.00	218,357.00
74596	Services to projects -GOE	0.00	0.00	0.00	0.00
Activity: ACTIVITY1.7 - 1.7 Implem Outreach Floresta+		0.00	22,082.28		0.00 22,082.28
Fund: 66000 - Green Climate Fund Grant		0.00	22,082.28		0.00 22,082.28
64397	Services to projects -CO staff	0.00	-589.32	0.00	-589.32
72120	Svc Co-Trade and Business Serv	0.00	22,879.05	0.00	22,879.05
72135	Svc Co-Communications Service	0.00	65.07	0.00	65.07
74596	Services to projects -GOE	0.00	-252.57	0.00	-252.57
76125	Realized Loss	0.00	18.37	0.00	18.37
76135	Realized Gain	0.00	-38.32	0.00	-38.32
Activity: ACTIVITY2.1 - 2.1 Expansion Forest MRV		0.00	8,405.88		0.00 8,405.88
Fund: 66000 - Green Climate Fund Grant		0.00	8,405.88		0.00 8,405.88
64397	Services to projects -CO staff	0.00	-293.05	0.00	-293.05
71305	Local Consult.-Sht Term-Tech	0.00	8,471.96	0.00	8,471.96
71360	Local Consult-Security	0.00	338.50	0.00	338.50
74596	Services to projects -GOE	0.00	-125.59	0.00	-125.59
76125	Realized Loss	0.00	14.06	0.00	14.06
Activity: ACTIVITY2.3 - 2.3 Improv REDD+ Safeguards		0.00	32,090.10		0.00 32,090.10
Fund: 66000 - Green Climate Fund Grant		0.00	32,090.10		0.00 32,090.10
64397	Services to projects -CO staff	0.00	0.00	0.00	0.00
72115	Svc Co-Natural Resources & Env	0.00	24,840.00	0.00	24,840.00
72805	Acquis of Computer Hardware	0.00	7,250.10	0.00	7,250.10

74596	Services to projects -GOE	0.00	0.00	0.00	0.00
Activity: ACTIVITY2.5 - 2.5 Promot Knowledge Management		0.00	29,286.34	0.00	29,286.34
Fund: 66000 - Green Climate Fund Grant		0.00	29,286.34	0.00	29,286.34
64397	Services to projects -CO staff	0.00	-1,848.74	0.00	-1,848.74
71405	Service Contracts-Individuals	0.00	30,755.99	0.00	30,755.99
71410	MAIP Premium SC	0.00	12.80	0.00	12.80
71415	Contribution to Security SC	0.00	860.89	0.00	860.89
72440	Connectivity Charges	0.00	297.72	0.00	297.72
74596	Services to projects -GOE	0.00	-792.32	0.00	-792.32
Activity: ACTIVITY3 -		0.00	-1,143.48	0.00	-1,143.48
Fund: 66000 - Green Climate Fund Grant		0.00	-1,143.48	0.00	-1,143.48
64397	Services to projects -CO staff	0.00	-800.44	0.00	-800.44
74596	Services to projects -GOE	0.00	-343.04	0.00	-343.04
Activity: ACTIVITY3.1 - 3.1 Project Management		0.00	273,169.45	0.00	273,169.45
Fund: 66000 - Green Climate Fund Grant		0.00	273,169.45	0.00	273,169.45
64397	Services to projects -CO staff	0.00	-2,539.79	0.00	-2,539.79
71405	Service Contracts-Individuals	0.00	172,982.79	0.00	172,982.79
71410	MAIP Premium SC	0.00	75.65	0.00	75.65
71415	Contribution to Security SC	0.00	6,032.67	0.00	6,032.67
71470	Natl Personnel Srvc Agreement	0.00	56,414.72	0.00	56,414.72
72415	Courier Charges	0.00	345.52	0.00	345.52
72440	Connectivity Charges	0.00	1,378.02	0.00	1,378.02
72510	Publications	0.00	350.69	0.00	350.69
72805	Acquis of Computer Hardware	0.00	27,003.94	0.00	27,003.94
72810	Acquis of Computer Software	0.00	2,396.68	0.00	2,396.68
72815	Inform Technology Supplies	0.00	564.05	0.00	564.05
73105	Rent	0.00	3,499.06	0.00	3,499.06
73125	Common Services-Premises	0.00	4,917.77	0.00	4,917.77
73310	Maint & Licencing of Software	0.00	1,018.00	0.00	1,018.00
74596	Services to projects -GOE	0.00	-1,088.48	0.00	-1,088.48
74710	Land Transport	0.00	52.43	0.00	52.43
74725	Other L.T.S.H.	0.00	569.66	0.00	569.66
75110	Facilities & Admin - Services	0.00	0.00	0.00	0.00
76135	Realized Gain	0.00	-803.93	0.00	-803.93
Activity: ACTIVITY3.2 - 3.2 Direct Project Costs		0.00	47,530.39	0.00	47,530.39
Fund: 66000 - Green Climate Fund Grant		0.00	47,530.39	0.00	47,530.39
64397	Services to projects -CO staff	0.00	33,779.90	0.00	33,779.90
71415	Contribution to Security SC	0.00	0.00	0.00	0.00
71470	Natl Personnel Srvc Agreement	0.00	0.00	0.00	0.00
74596	Services to projects -GOE	0.00	13,750.49	0.00	13,750.49
Project Total:		0.00	780,732.77	0.00	780,732.77

Funds Utilization

Output: 00113448 - BRA/19/005 - GCF REDD+ Implementing Partner: 99999 - UNDP	UNDP Amount
Outstanding NIM Advances:	0.00
Undepreciated Fixed Assets:	0.00
Unamortized Intangible Assets:	0.00
Inventory:	0.00
Prepayments:	0.00
Commitments:	50,402.77

Signed on behalf of UNDP:

DocuSigned by:

Paulo Silva

9282C5AC69F54DE...

Paulo Silva

Date: 16-Feb-2022

Signed on behalf of Implementing Partner:

DocuSigned by:

Carlos Arboleda

B21737297C3441F...

Carlos Arboleda

Date: 16-Feb-2022



Andrea Bosi
UNDP BRAZIL

Annual Work Plan

Brazil - Brasilia

Project: 00116194

Project Title: BRA/19/005 - GCF REDD+ Brazil

Report Date: 18/5/2022

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113448 BRA/19/005 - GCF REDD+	1.1 Refinement Floresta+ Pil	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	24,706.11
				UNDP	66000	GCF	71400	Contractual Services - Individ	86,937.00
				UNDP	66000	GCF	71500	UN Volunteers	296,531.85
				UNDP	66000	GCF	71600	Travel	22,115.38
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	437,498.08
				UNDP	66000	GCF	72300	Materials & Goods	5,192.31
				UNDP	66000	GCF	72400	Communic & Audio Visual Equip	300.00
				UNDP	66000	GCF	72500	Supplies	300.00
				UNDP	66000	GCF	72800	Information Technology Equipm	35,085.53
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	15,451.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	865.38
				UNDP	66000	GCF	74700	Transport, Shipping and handle	2,000.00
	1.2 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	10,365.38
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	92,307.00
	1.3 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	10,365.38
				UNDP	66000	GCF	71600	Travel	961.54
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	0.00
	1.4 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	20,461.54
				UNDP	66000	GCF	71600	Travel	8,730.77
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	181,500.00
				UNDP	66000	GCF	72400	Communic & Audio Visual Equip	961.54
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	440.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	600.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	384.62
	1.5 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	13,730.77
				UNDP	66000	GCF	71600	Travel	5,769.24



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	1.5 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	203,846.15
	1.6 Tech Monitor Floresta+	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	100,000.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	384.62
	1.7 Implem Outreach Florest	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	2,980.77
				UNDP	66000	GCF	71600	Travel	3,269.23
				UNDP	66000	GCF	72100	Contractual Services-Companies	78,467.12
				UNDP	66000	GCF	72800	Information Technology Equipmt	323.08
				UNDP	66000	GCF	74500	Miscellaneous Expenses	384.62
	2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300	Local Consultants	39,663.46
				UNDP	66000	GCF	71600	Travel	9,890.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	31,730.77
				UNDP	66000	GCF	75700	Training, Workshops and Confer	0.00
	2.2 Dev Pub Policy Imp Matr	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
	2.3 Improv REDD+ Safeguar	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	44,980.77
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
	2.4 Strength ENREDD Partid	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	11,538.46
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	24,615.38
				UNDP	66000	GCF	72100	Contractual Services-Companies	576.92
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	0.00



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Annual Work Plan

Brazil - Brasilia

Project: 00116194

Project Title: BRA/19/005 - GCF REDD+ Brazil

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.5 Promot Knowlege Manag	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	35,250.00
				UNDP	66000	GCF	71600	Travel	3,653.85
				UNDP	66000	GCF	72100	Contractual Services-Companies	2,500.00
	3.1 Project Management	14/1/2020	14/1/2026	UNDP	66000	GCF	71200	International Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	348,700.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	72400	Communic & Audio Visual Equip	353.00
				UNDP	66000	GCF	72500	Supplies	7,902.00
				UNDP	66000	GCF	72800	Information Technology Equipmt	1,538.46
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	10,000.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	2,000.00
	3.2 Direct Project Costs	14/1/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	29,070.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	27,930.00
	3.3 Prov Supervision Service	14/1/2020	14/1/2026	UNDP	66000	GCF	75100	Facilities & Administration	73,706.91
TOTAL								2,371,046.76	
GRAND TOTAL								2,371,046.76	



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Project Title: BRA/19/005 - GCF REDD+ Brazil

Report Date: 18/5/2022

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113448 BRA/19/005 - GCF REDD+	1.1 Refinement Floresta+ Pil	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	24,419.73
				UNDP	66000	GCF	71400	Contractual Services - Individ	120,960.00
				UNDP	66000	GCF	71500	UN Volunteers	477,575.09
				UNDP	66000	GCF	71600	Travel	23,520.00
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	208,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	307,881.56
				UNDP	66000	GCF	72500	Supplies	0.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	75.00
	1.2 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	12,251,200.00
	1.3 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	3,114,709.08
	1.4 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	2,100,000.00
	1.5 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	1,400,000.00
	1.6 Tech Monitor Floresta+	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	60,480.00
				UNDP	66000	GCF	71600	Travel	60,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	595,200.00
	1.7 Implem Outreach Florest	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	38,853.84
	2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300	Local Consultants	16,913.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	314,400.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	12,000.00
	2.2 Dev Pub Policy Imp Matr	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	33,000.00
	2.3 Improv REDD+ Safeguar	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	27,692.31
				UNDP	66000	GCF	71600	Travel	100,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	204,000.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	0.00
	2.4 Strength ENREDD Partic	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	60,480.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	38,289.23



Annual Work Plan

Brazil - Brasilia

Project: 00116194

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Report Date: 18/5/2022

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.5 Promot Knowlege Manag	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	60,480.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	30,506.00
	3.1 Project Management	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	250,664.00
				UNDP	66000	GCF	71600	Travel	60,480.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	14,691.00
				UNDP	66000	GCF	72500	Supplies	5,393.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	72,576.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	41,932.00
	3.2 Direct Project Costs	14/1/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	240,191.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	245,928.00
	3.3 Prov Supervision Service	14/1/2020	14/1/2026	UNDP	66000	GCF	75100	Facilities & Administration	791,693.77
	TOTAL								23,411,441.61
	GRAND TOTAL								23,411,441.61



Annual Work Plan

Brazil - Brasilia

Andrea Bosi
UNDP BRAZIL

Project: 00116194
Project Title: BRA/19/005 - GCF REDD+ Brazil

Report Date: 18/5/2022

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113448 BRA/19/005 - GCF REDD+	1.1 Refinement Floresta+ Pil	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	120,960.00
				UNDP	66000	GCF	71600	Travel	23,520.00
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	93,600.00
	1.2 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	35,929,618.31
	1.3 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	9,478,947.00
	1.4 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	1,800,000.00
	1.5 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	1,200,000.00
	1.6 Tech Monitor Floresta+	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	60,480.00
				UNDP	66000	GCF	71600	Travel	60,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	595,200.00
	1.7 Implem Outreach Florest	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	14,400.00
	2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300	Local Consultants	16,913.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	885,600.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	132,000.00
	2.3 Improv REDD+ Safeguar	14/1/2020	14/1/2026	UNDP	66000	GCF	71600	Travel	200,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	396,000.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	0.00
	2.4 Strength ENREDD Partid	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	60,480.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	47,520.00
	2.5 Promot Knowlege Manag	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	60,480.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	30,506.00
	3.1 Project Management	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	268,531.00
				UNDP	66000	GCF	71600	Travel	60,480.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	14,691.00
				UNDP	66000	GCF	72500	Supplies	5,393.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	72,576.00



Annual Work Plan

Brazil - Brasilia

Project: 00116194
Project Title: BRA/19/005 - GCF REDD+ Brazil
Year: 2024

Report Date: 18/5/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.1 Project Management	14/1/2020	14/1/2026	UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	41,933.00
				UNDP	66000	GCF	74700	Transport, Shipping and handle	7,258.00
	3.2 Direct Project Costs	14/1/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	240,191.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	245,928.00
	3.3 Prov Supervision Service	14/1/2020	14/1/2026	UNDP	66000	GCF	75100	Facilities & Administration	1,825,074.72
	TOTAL								53,988,280.03
GRAND TOTAL								53,988,280.03	



Annual Work Plan

Brazil - Brasilia

Andrea Bosi
UNDP BRAZIL

Report Date: 18/5/2022

Project: 00116194

Project Title: BRA/19/005 - GCF REDD+ Brazil

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113448 BRA/19/005 - GCF REDD+	1.1 Refinement Floresta+ Pil	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	307,942.21
				UNDP	66000	GCF	71600	Travel	251,572.75
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	712,325.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	35,932.32
	1.4 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	3,386,921.53
	1.5 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	2,176,653.85
	1.6 Tech Monitor Floresta+	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	20,683.00
				UNDP	66000	GCF	71600	Travel	179,615.38
				UNDP	66000	GCF	72100	Contractual Services-Companies	1,309,600.00
	1.7 Implem Outreach Florest	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	348,397.18
	2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	36,000.00
				UNDP	66000	GCF	71300	Local Consultants	115,650.02
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	1,458,379.23
				UNDP	66000	GCF	75700	Training, Workshops and Confer	36,000.00
	2.2 Dev Pub Policy Imp Matr	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	40,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	117,000.00
	2.3 Improv REDD+ Safeguar	14/1/2020	14/1/2026	UNDP	66000	GCF	71600	Travel	100,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	193,109.90
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	2,326.92
				UNDP	66000	GCF	75700	Training, Workshops and Confer	100,000.00
	2.4 Strength ENREDD Partic	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	97,292.31
				UNDP	66000	GCF	71400	Contractual Services - Individ	239,040.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	30,000.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	449,767.70
	2.5 Promot Knowledge Manag	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	169,487.49
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	59,702.28



Andrea Bosi
UNDP BRAZIL

Annual Work Plan

Brazil - Brasilia

Project: 00116194

Project Title: BRA/19/005 - GCF REDD+ Brazil

Report Date: 18/5/2022

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.5 Promot Knowlege Manag	14/1/2020	14/1/2026	UNDP	66000	GCF	75700	Training, Workshops and Confer	34,520.14
	3.1 Project Management	14/1/2020	14/1/2026	UNDP	66000	GCF	71200	International Consultants	60,981.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	461,211.27
				UNDP	66000	GCF	71600	Travel	239,040.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	59,118.00
				UNDP	66000	GCF	72200	Equipment and Furniture	23,619.00
				UNDP	66000	GCF	72500	Supplies	11,794.03
				UNDP	66000	GCF	72800	Information Technology Equipm	12,869.09
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	268,431.17
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	162,384.84
				UNDP	66000	GCF	74700	Transport, Shipping and handle	21,754.60
				UNDP	66000	GCF	75700	Training, Workshops and Confer	1,149.66
	3.2 Direct Project Costs	14/1/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	877,907.51
				UNDP	66000	GCF	74500	Miscellaneous Expenses	926,647.39
	3.3 Prov Supervision Service	14/1/2020	14/1/2026	UNDP	66000	GCF	75100	Facilities & Administration	654,006.69
TOTAL									15,788,833.46
GRAND TOTAL									15,788,833.46



United Nations Development Programme

BRA/19/005 - REDD+ results-based payments for results achieved by Brazil in the Amazon biome in 2014 and 2015

[Outcome ID 00113448 - Project ID 00116194]

General Revision 2 -18-May-2022

Main Source of Funds: Green Climate Fund (GCF)

Executing Agency: UNDP Brazil (DIM)

Donor	Fund		Total	2020	2021	2022	2023	2024	2025	2026
12526	66000	Net Contrib.	96,450,934.11	83,229.54	808,102.71	2,371,046.76	23,411,441.61	53,988,280.03	15,788,833.46	-
		Commitments*	1,293.89	-	1,293.89	-	-	-	-	-
		Total	96,452,228.00	83,229.54	809,396.60	2,371,046.76	23,411,441.61	53,988,280.03	15,788,833.46	-

*Purchase Order #38989 - João Bruno Soares (IC)

BRA/19/005 - REDD+ results-based payments for results achieved by Brazil in the Amazon biome in 2014 and 2015

General Revision 2 -18-May-2022

Report: UN_KK_Trans Detail - DET_DP_EXP

Tran ID	Tran Date	Ledger	Account	Acct Descr	DeptID	Oper Unit	Fund	Impl Agent	Donor	Project	Activity	Budget Period	Currency	LC Amount	USD Amount	Voucher ID	Fiscal Year	Accounting Period
0244794996	1/21/2022	DET_DP_EXP	72805	Acquis of Computer Hardware	48801	BRA	66000	001981	12526	00113448	ACTIVITY1.1	2021	BRL	35,343.00	6,368.11	00435297	2022	1
0246626881	2/4/2022	DET_DP_EXP	72805	Acquis of Computer Hardware	48801	BRA	66000	001981	12526	00113448	ACTIVITY1.1	2021	BRL	112,000.00	20,180.18	00435644	2022	2
0246626881	2/4/2022	DET_DP_EXP	72815	Inform Technology Supplies	48801	BRA	66000	001981	12526	00113448	ACTIVITY1.1	2021	BRL	2,107.20	379.68	00435644	2022	2
0246930153	2/8/2022	DET_DP_EXP	72810	Acquis of Computer Software	48801	BRA	66000	001981	12526	00113448	ACTIVITY1.1	2021	BRL	22,140.00	3,906.14	00435690	2022	2
0246627969	2/4/2022	DET_DP_EXP	71305	Local Consult.-Sht Term-Tech	48801	BRA	66000	001981	12526	00113448	ACTIVITY1.1	2021	BRL	8,228.50	1,525.21	00435647	2022	2
0246627919	2/4/2022	DET_DP_EXP	71305	Local Consult.-Sht Term-Tech	48801	BRA	66000	001981	12526	00113448	ACTIVITY1.1	2021	BRL	10,454.61	1,937.83	00435646	2022	2
0251880244	4/20/2022	DET_DP_EXP	71305	Local Consult.-Sht Term-Tech	48801	BRA	66000	001981	12526	00113448	ACTIVITY1.1	2021	BRL	12,930.50	2,728.53	00437647	2022	4
TOTAL															37,025.68			

Report ID: POS8000

PeopleSoft Purchasing
PROCUREMENT BUDGETARY ACTIVITY REPORT

Page No. 1
Run Date: 05/18/2022
Run Time: 20:36:29

Business Unit: BRA10

Budget Date From 01-JAN-2019 To 31-DEC-2021 Remaining Amount >=

0.00 USD

Project From 00113448 To 00113448

DocuSigned by:

<u>PO BU</u>	<u>Ln/Sh/Dt</u>	<u>Vendor</u>	<u>BUYER ID</u>	<u>PO ID</u>	<u>Original PO Amount</u>	-	<u>Liquidated Amount</u>	=	<u>Remaining Amount</u>	<u>Vouchered Amount</u>	<u>Project</u>
BRA10	1/1/1	0000081244	danuza-katar	0000038198	732.36		732.36		0.00	732.36	00113448
BRA10	1/1/1	0000000317	joao.neves	0000038254	8,172.28		8,172.28		0.00	8,172.28	00113448
BRA10	2/1/1	0000000317	joao.neves	0000038254	679.89		679.89		0.00	679.89	00113448
BRA10	3/1/1	0000000317	joao.neves	0000038254	1,019.75		1,019.75		0.00	1,019.75	00113448
BRA10	4/1/1	0000000317	joao.neves	0000038254	90.44		90.44		0.00	90.44	00113448
BRA10	5/1/1	0000000317	joao.neves	0000038254	444.52		444.52		0.00	444.52	00113448
BRA10	1/1/1	0000081244	danuza-katar	0000038297	534.92		534.92		0.00	534.92	00113448
BRA10	1/1/1	0000000317	joao.neves	0000038429	6,444.66		6,444.66		0.00	7,144.06	00113448
BRA10	2/1/1	0000000317	joao.neves	0000038429	508.83		508.83		0.00	564.05	00113448
BRA10	1/1/1	0000124623	danuza-katar	0000038463	4,985.52		4,985.52		0.00	4,985.52	00113448
BRA10	2/1/1	0000124623	danuza-katar	0000038463	2,384.38		2,384.38		0.00	2,384.38	00113448
BRA10	3/1/1	0000124623	danuza-katar	0000038463	2,371.26		2,371.26		0.00	2,371.26	00113448
BRA10	4/1/1	0000124623	danuza-katar	0000038463	1,082.61		1,082.61		0.00	1,082.61	00113448
BRA10	5/1/1	0000124623	danuza-katar	0000038463	6,724.35		6,724.35		0.00	6,724.35	00113448
BRA10	6/1/1	0000124623	danuza-katar	0000038463	1,525.21		1,525.21		0.00	1,525.21	00113448
BRA10	7/1/1	0000124623	danuza-katar	0000038463	2,420.99		2,420.99		0.00	2,728.53	00113448
BRA10	1/1/1	0000124669	ireny-schern	0000038517	2,945.55		2,945.55		0.00	2,945.55	00113448
BRA10	2/1/1	0000124669	ireny-schern	0000038517	34,095.00		34,095.00		0.00	34,095.00	00113448
BRA10	3/1/1	0000124669	ireny-schern	0000038517	21,365.00		21,365.00		0.00	21,365.00	00113448
BRA10	4/1/1	0000124669	ireny-schern	0000038517	21,149.45		21,149.45		0.00	21,149.45	00113448
BRA10	5/1/1	0000124669	ireny-schern	0000038517	17,047.50		17,047.50		0.00	17,047.50	00113448
BRA10	6/1/1	0000124669	ireny-schern	0000038517	17,047.50		17,047.50		0.00	17,047.50	00113448
BRA10	7/1/1	0000124669	ireny-schern	0000038517	22,730.00		22,730.00		0.00	22,730.00	00113448
BRA10	8/1/1	0000124669	ireny-schern	0000038517	22,730.00		22,730.00		0.00	22,730.00	00113448
BRA10	9/1/1	0000124669	ireny-schern	0000038517	11,303.00		11,303.00		0.00	11,303.00	00113448
BRA10	10/1/1	0000124669	ireny-schern	0000038517	9,396.00		9,396.00		0.00	9,396.00	00113448
BRA10	11/1/1	0000124669	ireny-schern	0000038517	19,274.00		19,274.00		0.00	19,274.00	00113448
BRA10	12/1/1	0000124669	ireny-schern	0000038517	19,274.00		19,274.00		0.00	19,274.00	00113448
BRA10	1/1/1	0000087719	joao.neves	0000038558	0.00		0.00		0.00	0.00	00113448
BRA10	2/1/1	0000087719	joao.neves	0000038558	0.00		0.00		0.00	0.00	00113448
BRA10	3/1/1	0000087719	joao.neves	0000038558	0.00		0.00		0.00	0.00	00113448
BRA10	4/1/1	0000087719	joao.neves	0000038558	0.00		0.00		0.00	0.00	00113448
BRA10	5/1/1	0000087719	joao.neves	0000038558	0.00		0.00		0.00	0.00	00113448
BRA10	1/1/1	0000124678	renata.gomes	0000038559	497.88		497.88		0.00	497.88	00113448
BRA10	2/1/1	0000124678	renata.gomes	0000038559	331.92		331.92		0.00	331.92	00113448
BRA10	3/1/1	0000124678	renata.gomes	0000038559	502.89		502.89		0.00	502.89	00113448
BRA10	4/1/1	0000124678	renata.gomes	0000038559	346.35		346.35		0.00	364.00	00113448
BRA10	5/1/1	0000124678	renata.gomes	0000038559	866.50		866.50		0.00	866.50	00113448
BRA10	6/1/1	0000124678	renata.gomes	0000038559	990.28		990.28		0.00	990.28	00113448
BRA10	7/1/1	0000124678	renata.gomes	0000038559	649.41		649.41		0.00	682.51	00113448
BRA10	1/1/1	0000123105	renata.gomes	0000038560	497.88		497.88		0.00	497.88	00113448

Andrea Bosi
UNDP BRAZIL

Report ID: POS8000

PeopleSoft Purchasing
PROCUREMENT BUDGETARY ACTIVITY REPORT

Page No. 2
Run Date: 05/18/2022
Run Time: 20:36:29

Business Unit: BRA10

Budget Date From 01-JAN-2019 To 31-DEC-2021 Remaining Amount >=

0.00 USD

Project From 00113448 To 00113448

Andrea Bosi
UNDP BRAZIL

PO BU	Ln/Sh/Dt	Vendor	BUYER ID	PO ID	Original PO Amount	- Liquidated Amount	= Remaining Amount	Vouchered Amount	Project
BRA10	2/1/1	0000123105	renata.gomes	0000038560	331.92	331.92	0.00	331.92	00113448
BRA10	3/1/1	0000123105	renata.gomes	0000038560	502.89	502.89	0.00	502.89	00113448
BRA10	4/1/1	0000123105	renata.gomes	0000038560	346.35	346.35	0.00	364.00	00113448
BRA10	5/1/1	0000123105	renata.gomes	0000038560	866.50	866.50	0.00	866.50	00113448
BRA10	6/1/1	0000123105	renata.gomes	0000038560	990.28	990.28	0.00	990.28	00113448
BRA10	7/1/1	0000123105	renata.gomes	0000038560	649.41	649.41	0.00	682.51	00113448
BRA10	1/1/1	0000124731	gabriela.hay	0000038583	10,800.00	10,800.00	0.00	10,800.00	00113448
BRA10	2/1/1	0000124731	gabriela.hay	0000038583	5,400.00	5,400.00	0.00	5,400.00	00113448
BRA10	3/1/1	0000124731	gabriela.hay	0000038583	5,400.00	5,400.00	0.00	5,400.00	00113448
BRA10	4/1/1	0000124731	gabriela.hay	0000038583	3,240.00	3,240.00	0.00	3,240.00	00113448
BRA10	1/1/1	0000054714	joao.neves	0000038586	7,250.10	7,250.10	0.00	7,250.10	00113448
BRA10	1/1/1	0000124786	raisa.neves	0000038620	1,293.16	1,293.16	0.00	1,313.39	00113448
BRA10	2/1/1	0000124786	raisa.neves	0000038620	1,293.16	1,293.16	0.00	1,426.01	00113448
BRA10	3/1/1	0000124786	raisa.neves	0000038620	2,586.32	2,586.32	0.00	2,852.01	00113448
BRA10	4/1/1	0000124786	raisa.neves	0000038620	1,293.16	1,293.16	0.00	1,353.47	00113448
BRA10	5/1/1	0000124786	raisa.neves	0000038620	1,293.16	1,293.16	0.00	1,298.88	00113448
BRA10	6/1/1	0000124786	raisa.neves	0000038620	3,781.69	3,781.69	0.00	3,781.69	00113448
BRA10	7/1/1	0000124786	raisa.neves	0000038620	0.00	0.00	0.00	0.00	00113448
BRA10	8/1/1	0000124786	raisa.neves	0000038620	1,260.56	1,260.56	0.00	1,260.56	00113448
BRA10	9/1/1	0000124786	raisa.neves	0000038620	5,172.64	5,172.64	0.00	5,413.90	00113448
BRA10	10/1/1	0000124786	raisa.neves	0000038620	3,879.48	3,879.48	0.00	4,179.14	00113448
BRA10	1/1/1	0000089671	gabriela.hay	0000038733	931.50	931.50	0.00	931.50	00113448
BRA10	2/1/1	0000089671	gabriela.hay	0000038733	904.02	904.02	0.00	904.02	00113448
BRA10	3/1/1	0000089671	gabriela.hay	0000038733	904.02	904.02	0.00	904.02	00113448
BRA10	4/1/1	0000089671	gabriela.hay	0000038733	904.02	904.02	0.00	904.02	00113448
BRA10	5/1/1	0000089671	gabriela.hay	0000038733	904.02	904.02	0.00	904.02	00113448
BRA10	6/1/1	0000089671	gabriela.hay	0000038733	904.02	904.02	0.00	904.02	00113448
BRA10	7/1/1	0000089671	gabriela.hay	0000038733	1,808.04	1,808.04	0.00	1,808.04	00113448
BRA10	8/1/1	0000089671	gabriela.hay	0000038733	1,808.04	1,808.04	0.00	1,808.04	00113448
BRA10	1/1/1	0000124550	joao.neves	0000038878	19,541.08	19,541.08	0.00	19,859.88	00113448
BRA10	1/1/1	0000125173	danuza-katar	0000038989	3,964.08	3,610.68	353.40	3,610.68	00113448
BRA10	2/1/1	0000125173	danuza-katar	0000038989	6,395.55	5,631.41	764.14	5,631.41	00113448
BRA10	3/1/1	0000125173	danuza-katar	0000038989	2,114.18	1,937.83	176.35	1,937.83	00113448
BRA10	13/1/1	0000125173	danuza-katar	0000038989	0.00	0.00	0.00	0.00	00113448
BRA10	14/1/1	0000125173	danuza-katar	0000038989	0.00	0.00	0.00	0.00	00113448
BRA10	15/1/1	0000125173	danuza-katar	0000038989	0.00	0.00	0.00	0.00	00113448
BRA10	16/1/1	0000125173	danuza-katar	0000038989	0.00	0.00	0.00	0.00	00113448
BRA10	1/1/1	0000081244	naveed.asgha	0000039025	350.69	350.69	0.00	701.37	00113448
BRA10	1/1/1	0000124997	fabiana.mart	0000039080	955.98	955.98	0.00	955.98	00113448
BRA10	2/1/1	0000124997	fabiana.mart	0000039080	1,082.41	1,082.41	0.00	1,082.41	00113448
BRA10	3/1/1	0000124997	fabiana.mart	0000039080	927.78	927.78	0.00	927.78	00113448
BRA10	4/1/1	0000124997	fabiana.mart	0000039080	159.33	159.33	0.00	159.33	00113448
BRA10	5/1/1	0000124997	fabiana.mart	0000039080	770.06	770.06	0.00	770.06	00113448

Report ID: POS8000

PeopleSoft Purchasing
PROCUREMENT BUDGETARY ACTIVITY REPORT

Page No. 3
Run Date: 05/18/2022
Run Time: 20:36:30

Business Unit: BRA10

Budget Date From 01-JAN-2019 To 31-DEC-2021 Remaining Amount >=

0.00 USD

Project From 00113448 To 00113448

Andrea Bosi
UNDP BRAZIL

<u>PO BU</u>	<u>Ln/Sh/Dt</u>	<u>Vendor</u>	<u>BUYER ID</u>	<u>PO ID</u>	<u>Original PO Amount</u>	-	<u>Liquidated Amount</u>	=	<u>Remaining Amount</u>	<u>Vouchered Amount</u>	<u>Project</u>
BRA10	1/1/1	0000125435	joao.neves	0000039163	13,066.68		13,066.68		0.00	13,066.68	00113448
BRA10	2/1/1	0000125435	joao.neves	0000039163	54.50		54.50		0.00	54.50	00113448
BRA10	3/1/1	0000125435	joao.neves	0000039163	184.20		184.20		0.00	184.20	00113448
BRA10	4/1/1	0000125435	joao.neves	0000039163	184.20		184.20		0.00	184.20	00113448
BRA10	1/1/1	0000054714	joao.neves	0000039179	751.57		751.57		0.00	751.57	00113448
BRA10	1/1/1	0000119464	joao.neves	0000039349	286.63		286.63		0.00	286.63	00113448
BRA10	2/1/1	0000119464	joao.neves	0000039349	288.22		288.22		0.00	288.22	00113448
BRA10	1/1/1	0000125435	joao.neves	0000039373	6,293.27		6,293.27		0.00	6,368.11	00113448
BRA10	1/1/1	0000125821	joao.neves	0000039399	19,943.02		19,943.02		0.00	20,180.18	00113448
BRA10	2/1/1	0000125821	joao.neves	0000039399	375.21		375.21		0.00	379.68	00113448
BRA10	1/1/1	0000112111	joao.neves	0000039428	3,906.14		3,906.14		0.00	3,906.14	00113448
Totals:					411,455.32		410,161.43		1,293.89	413,336.76	

End of Report

Certificate Of Completion

Envelope Id: 8F65FC88ADE34A6288560C23760D085C

Status: Completed

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Source Envelope:

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Andrea Ribeiro Bosi

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New York, NY 10017

Time Zone: (UTC-08:00) Pacific Time (US & Canada)

andrea.bosi@undp.org

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andrea.bosi@undp.org

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Andrea Ribeiro Bosi

andrea.bosi@undp.org

Associada de Programa

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Andrea Bolzon

andrea.bolzon@undp.org

Security Level: Email, Account Authentication (None)



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Luana Lopes

luana.lopes@undp.org

Oficial de Programa

UNDP Headquarters

Security Level: Email, Account Authentication (None)



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Signature Adoption: Pre-selected Style

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Electronic Record and Signature Disclosure:

Not Offered via DocuSign

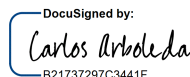
Carlos Arboleda

carlos.arboleda@undp.org

10

UNDP Brazil

Security Level: Email, Account Authentication (None)



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In Person Signer Events	Signature	Timestamp
Editor Delivery Events	Status	Timestamp
Agent Delivery Events	Status	Timestamp
Intermediary Delivery Events	Status	Timestamp
Certified Delivery Events	Status	Timestamp
Carbon Copy Events	Status	Timestamp
Witness Events	Signature	Timestamp
Notary Events	Signature	Timestamp
Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	5/18/2022 1:44:02 PM
Certified Delivered	Security Checked	5/19/2022 10:44:36 AM
Signing Complete	Security Checked	5/19/2022 10:45:06 AM
Completed	Security Checked	5/19/2022 10:45:06 AM
Payment Events	Status	Timestamps