19/5/2015

UN Development Programme

Brazil - Brasilia

Project: 00078061

Project Title: BRA/13/020-Sust Dev Peoples&Traditional Black Communitie

Start Year: 2013

End Year: 2016

Implementing Partner: National Execution

Responsible Parties: SCC PROM IGUALD RACIAL SEPPIR

Revision Type: General Revision 1

Budget (US$) as of Last Revision on 10-December-2014

Donor	Fund	Amount
BRA-SEPPIR	30071 Programme cost sharing - GOV1	2,393,525.40
Total Budget (2014 and Beyond)		2,393,525.40
Total Utilization (2013 and Prior)		0.00
Project Total		2,393,525.40
Unprogrammed/Unfunded		0.00

Project Description:

Os objetivos desta Revisão Geral são:

a) Ajustar o orçamento de 2014 e
b) Remanejar o saldo orçamentário para 2015

Agreed by: Jorge Chediek

Agreed by: Resident Representative

Agreed by: UNDP Brazil

Agreed by: Date: 10-12-14

Thais Rick
UNDP - BRASIL

Annual Work Plan

Brazil - Brasilia

Project: 00078061

Project Title: BRA/13/020-Sust Dev Peoples&Traditional Black Communitie

Report Date: 19/5/2015

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00088538 BRA/13/020-Sust Dev Peop&Trad	Output1-Map Quilombo Terr	16/12/2013	31/12/2016	SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	72500	Supplies	12,000.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	72100	Contractual Services-Companie	0.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	75100	Facilities & Administration	600.00
	Output2-Local Prod Arrange	16/12/2013	31/12/2016	SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	74200	Audio Visual&Print Prod Costs	0.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	71600	Travel	0.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	75100	Facilities & Administration	0.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	71300	Local Consultants	0.00
	Output3-Map Trad Houses	16/12/2013	31/12/2016	SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	72100	Contractual Services-Companie	0.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	71300	Local Consultants	26,000.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	75100	Facilities & Administration	2,200.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	71600	Travel	18,000.00
TOTAL									58,800.00
GRAND TOTAL									58,800.00

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Report Date: 19/5/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00088538 BRA/13/020-Sust Dev Peop&Trad	Output1-Map Quilombo Ter	16/12/2013	31/12/2016	SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	72100	Contractual Services-Companie	259,796.69
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	75100	Facilities & Administration	12,989.83
	Output2-Local Prod Arrange	16/12/2013	31/12/2016	SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	74200	Audio Visual&Print Prod Costs	21,654.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	72100	Contractual Services-Companie	430,790.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	71600	Travel	15,591.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	75100	Facilities & Administration	33,504.15
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	71300	Local Consultants	202,048.00
	Output3-Map Trad Houses	16/12/2013	31/12/2016	SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	75100	Facilities & Administration	27,507.98
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	72100	Contractual Services-Companie	526,159.54
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	71300	Local Consultants	24,000.00
TOTAL									1,554,041.19
GRAND TOTAL									1,554,041.19

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Annual Work Plan

Brazil - Brasilia

Project: 00078061

Project Title: BRA/13/020-Sust Dev Peoples&Traditional Black Communitie

Report Date: 19/5/2015

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00088538 BRA/13/020-Sust Dev Peop&Trad	Output2-Local Prod Arrange	16/12/2013	31/12/2016	SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	71300	Local Consultants	18,985.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	72100	Contractual Services-Companie	430,790.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	74200	Audio Visual&Print Prod Costs	21,654.00
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	75100	Facilities & Administration	23,571.45
	Output3-Map Trad Houses	16/12/2013	31/12/2016	SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	75100	Facilities & Administration	13,603.99
				SCC PROM IGUALD RACIAL SEP	30071	BRA-SEPPIR	72100	Contractual Services-Companie	272,079.77
TOTAL									780,684.21
GRAND TOTAL									780,684.21

Thaís Rick
UNDP - BRASIL

United Nations Development Programme

BRA/13/020 [00088538] - Sust Dev Peop&Trad

General Budget Revision - 10-Dec-2014

Main Source of Funds: GOVERNMENT COST SHARING - SEPPIR

Executing Agency: NEX - SEPPIR

Acct	Donor	Fund		Total	2013	2014	2015	2016
51005	11239	30071	Net Contrib.	2,279,548.00	-	56,000.00	1,480,039.23	743,508.77
			GMS. %	5.00	-	5.00	5.00	5.00
			GMS.	113,977.40	-	2,800.00	74,001.96	37,175.44
			Total	**2,393,525.40**	-	**58,800.00**	**1,554,041.19**	**780,684.21**
51005	C/S Total	---------	Net Contrib.	2,279,548.00	-	56,000.00	1,480,039.23	743,508.77
			GMS. %	5.00	-	5.00	5.00	5.00
			GMS.	113,977.40	-	2,800.00	74,001.96	37,175.44
			Total	**2,393,525.40**	-	**58,800.00**	**1,554,041.19**	**780,684.21**

Thaís Rick
UNDP - BRASIL

United Nations Development Programme

C/S Schedule of Payments

Project: BRA/13/020 [00088538] - PNGATI Implementation

Atlas Award Number: 00078061
Atlas Project Number: 00088538

Main Source of Funds: GOVERNMENT COST SHARING - SEPPIR
Executing Agency: NEX - SEPPIR
Budget Currency:

Account	Fund/Donor	Year	Budgeted Amount	Scheduled Amount	Balance
51005	30071/11239	2013			
		30/12/2013		465,569.51	
			0.00	465,569.51	-465,569.51
		2014			
		30/12/2014		1,342,572.54	
			58,800.00	1,342,572.54	-1,749,342.05
		2015			
		30/12/2015		346,470.33	
			1,554,041.19	346,470.33	-541,771.19
		2016			
		15/04/2016		238,913.02	
			780,684.21	238,913.02	0.00
		Grand Total	**2,393,525.40**	**2,393,525.40**	**0.00**