



Empowered lives.
Resilient nations.

Annual Work Plan

B0488 - Brazil - Brasilia

Project: 00111078

Report Date: 3/28/2024

Project Title: BRA18G31 PIMS 5792 Phytotherapeutic Value Chains

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------------|-----------|-----------|-------------------|----------------|---------------------------------|---|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110219 The project is set to enhance global biodiversity benefits, as well as multiple national and local co-benefits, arising from the sustainable, accessible, and innovative use of medicinal plants in Brazilian ecosystems. It will do so by strengthening promising phytotherapeutic value chains, based on indigenous and local communities' traditional knowledge, in compliance with the applicable ABS regime, and while adhering to ecological sustainability criteria. | 1.Sustainable PhytoValueChains | 9/1/2018 | 12/7/2024 | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 36,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 75,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services- Companies | 1,682,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72300 - Materials & Goods | 2,500.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71300 - Local Consultants | 15,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72400 - Communic & Audio Visual Equip | 2,500.00 |
| | 2.Public & Private R&D | 9/1/2018 | 12/7/2024 | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services- Companies | 45,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74500 - Miscellaneous Expenses | 250.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71300 - Local Consultants | 40,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72400 - Communic & Audio Visual Equip | 1,000.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 10,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 33,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 30,000.00 |
| | 3.Simplified & ABS-Compliant | 9/1/2018 | 12/7/2024 | | 62000 | Global Environment Fund Trustee | 71300 - Local Consultants | 35,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 7,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 15,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 33,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 15,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72400 - Communic & Audio Visual Equip | 750.00 |



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| | 4.Knowledge Management | 9/1/2018 | 12/7/2024 | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 33,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 47,500.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74500 - Miscellaneous Expenses | 750.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71300 - Local Consultants | 41,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 180,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72400 - Communic & Audio Visual Equip | 500.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74100 - Professional Services | 20,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 4,000.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 74500 - Miscellaneous Expenses | 45,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72400 - Communic & Audio Visual Equip | 4,500.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 60,000.00 |
| TOTAL | | | | | | | | 2,530,000.00 |
| GRAND TOTAL | | | | | | | | 2,530,000.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 30,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services- Companies | 224,528.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72300 - Materials & Goods | 2,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74500 - Miscellaneous Expenses | 3,450.00 |
| | 2.Public & Private R&D | 9/1/2018 | 12/7/2024 | | 62000 | Global Environment Fund Trustee | 72500 - Supplies | 3,750.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 32,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 29,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 26,270.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services- Companies | 546,255.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 71300 - Local Consultants | 380,000.00 |
| | 3.Simplified & ABS-Compliant | 9/1/2018 | 12/7/2024 | | 62000 | Global Environment Fund Trustee | 71300 - Local Consultants | 100,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72500 - Supplies | 2,458.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 30,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 53,801.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 95,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services-Companies | 138,384.00 |
| | 62000 | Global Environment Fund Trustee | 74500 - Miscellaneous Expenses | 3,750.00 | | | | |
| | 4.Knowledge Management | 9/1/2018 | 12/7/2024 | | 62000 | Global Environment Fund Trustee | 71200 - International Consultants | 45,288.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 71600 - Travel | 35,833.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74100 - Professional Services | 4,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 75700 - Training, Workshops and Confer | 118,530.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 52,293.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72100 - Contractual Services- Companies | 148,828.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 72500 - Supplies | 2,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74200 - Audio Visual&Print Prod Costs | 145,000.00 |
| | | | | | 62000 | Global Environment Fund Trustee | 74500 - Miscellaneous Expenses | 3,000.00 |
| | 5. Project Management | 9/1/2018 | 12/7/2024 | | 62000 | Global Environment Fund Trustee | 71400 - Contractual Services - Individ | 57,797.00 |



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| | | | | | 62000 | Global Environment Fund Trustee | 74500 - Miscellaneous Expenses | 4,124.00 |
| TOTAL | | | | | | | | 2,389,622.00 |
| GRAND TOTAL | | | | | | | | 2,389,622.00 |