Annual Work Plan

B0488 - Brazil - Brasilia

Project: 01003572 **Report Date:** 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003572	New business models incubated and/or innovative financial mechanisms and schemes created to increase low - emission and climate resilient investment	11/5/2024	2/5/2027		66001	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	14,739.00
					66001	GREEN CLIMATE FUND	71500 - UN Volunteers	5,859.00
					66001	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	541.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	41,444.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	2,316.00
					66001	GREEN CLIMATE FUND	76100 - Foreign Exchange Currency Loss	53.00
	Pipeline identified and prioritization assessments	11/5/2024	2/5/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	41,444.00
					66001	GREEN CLIMATE FUND	71500 - UN Volunteers	8,327.00
					66001	GREEN CLIMATE FUND	76100 - Foreign Exchange Currency Loss	48.00
					66001	GREEN CLIMATE FUND	71600 - Travel	10,404.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003572	Pipeline identified and prioritization assessments	11/5/2024	2/5/2027		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	500.00
	Project Management Cost	11/5/2024	2/5/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,591.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	439.00
TOTAL								134,705.00
GRAND TOTAL								134,705.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003572	New business models incubated and/or innovative financial mechanisms and schemes created to increase low - emission and climate resilient investment	11/5/2024	2/5/2027		66001	GREEN CLIMATE FUND	71600 - Travel	103,272.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	11,259.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	164,912.00
					66001	GREEN CLIMATE FUND	71500 - UN Volunteers	47,114.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	28,000.00
					66001	GREEN CLIMATE FUND	72500 - Supplies	100.00
	Pipeline identified and prioritization assessments	11/5/2024	2/5/2027		66001	GREEN CLIMATE FUND	72500 - Supplies	100.00
					66001	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	921.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	20,000.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	122,007.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003572	Pipeline identified and prioritization assessments	11/5/2024	2/5/2027		66001	GREEN CLIMATE FUND	71500 - UN Volunteers	90,329.00
					66001	GREEN CLIMATE FUND	71600 - Travel	42,201.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	77,615.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	24,130.00
	Project Management Cost	11/5/2024	2/5/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,425.00
					66001	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,275.00
					66001	GREEN CLIMATE FUND	74100 - Professional Services	5,000.00
					66001	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	13,375.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	12,139.00
TOTAL								787,174.00
GRAND TOTAL								787,174.00