

18/11/2020



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 1

Budget (US\$) as of Last Revision on 18-November-2020		
Donor	Fund	Amount
GCF	66000 Green Climate Fund Grant	96,452,228.00
Total Budget (2020 and Beyond)		96,452,228.00
Total Utilization (2019 and Prior)		0.00
Project Total		96,452,228.00
Unprogrammed/Unfunded		0.00

Project Description:

The objective of this general revision is to reflect the workplan approved by the Project Board.

Agreed by: Carlos Arboleda *Carlos Arboleda*
Agreed by: DRR
Agreed by: UNDP Brazil
Agreed by: Date: 18-Nov-2020

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Annual Work Plan - 2020

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 2020
Output 1: Floresta+ Incentives	1.1 Refinement of Floresta+ Pilot Programme and selection of implementing partners	1.1.6 Consultant to support the selection of the financial institution.					001981	66000	12526	71300	Local Consultants	25,000.00
		1.1.4 Hiring two service contracts for the Forest Service.								71400	Contractual Services - Individual	27,000.00
		1.1.1 Support stakeholders in the consultations.								71600	Travel	20,000.00
		1.1.1 Five online consultations.								75700	Training, Workshops and Conference	40,000.00
										Subtotal		112,000.00
	1.5 Operation of Floresta + Modality 4	1.5.1 Development and customization of the Marketplace platform.					001981	66000	12526	72100	Contractual Services - Companies	15,000.00
										Subtotal		15,000.00
	1.6 Technical Monitoring of Floresta+	1.6.2 Selection and hiring of a company to develop the ESIA and ESMP.					001981	66000	12526	72100	Contractual Services - Companies	100,000.00
										Subtotal		100,000.00
	1.7 Implementation of an outreach strategy for Floresta+	1.7.1 Hiring of companies for the elaboration of: (i) communication strategy; (ii) communication materials.					001981	66000	12526	72100	Contractual Services - Companies	50,000.00
									Subtotal		50,000.00	
Total Output 1												277,000.00
Output 2: Implementation of the National REDD+	2.3 Improvement of REDD+ Safeguards Information System (SISREDD+)	2.3.1 and 2.3.2 - LTA for Advising Services					001981	66000	12526	61300	Salary & Post Adj Cost-IP Staff	25,200.00
									Subtotal		25,200.00	
Total Output 2												25,200.00
Output 3: Programme Management	3.1 Project Management	3.1.1 Project team (coordinator, assistant, advisor), safeguards SCs.					001981	66000	12526	71400	Contractual Services - Individual	134,000.00
		3.1.1 Supplies for 6 months.								72500	Supplies	2,696.38
		3.1.1 Project team's IT equipment.								72800	Information Technology Equipmt	14,400.00
		3.1.1 Rental for 6 months.								73100	Rental & Maintenance-Premises	8,300.00
		3.1.1 IT support and maintenance.								73300	Rental & Maint of Info Tech Eq	6,885.64
		3.1.1 Transport, Shipping and handle								74700	Transport, Shipping and handle	200.00
		3.1.1 Inception Workshop costs.								75700	Training, Workshops and Conference	2,000.00
									Subtotal		168,482.02	
	3.2 Direct Project Costs	64397 - Services to Projects - CO Staff					001981	66000	12526	64300	64397 - Services to Projects - CO Staff	7,147.19
		74596 - Services to Projects - GOE								74500	74596 - Services to Projects - GOE	7,438.92
									Subtotal		14,586.11	
3.3 Provision of supervision services to the project	GMS					001981	66000	12526	75100	GMS	15,521.87	
									Subtotal		15,521.87	
TOTAL												500,790.00



Total Budget and Work Plan

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		

USD

GCF Output	Activity	Implem. Agency	Fund	Donor	Budget Account Code	Atlas Budget Description	Budget Amount 2020	Budget 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	25,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00			
					71400	Contractual Services - Individual	27,000.00	214,920.00	120,960.00	120,960.00	120,960.00	115,200.00	0.00	720,000.00			
					71600	Travel	20,000.00	252,040.00	23,520.00	23,520.00	23,520.00	22,400.00	0.00	365,000.00			
					71800	Contractual Services - Implementing Partner	0.00	322,400.00	416,000.00	208,000.00	93,600.00	0.00	1,040,000.00				
					72100	Contractual Services - Companies	0.00	400,000.00	0.00	50,000.00	0.00	0.00	450,000.00				
					75700	Training, Workshops and Conference	40,000.00	5,000.00	0.00	0.00	0.00	0.00	45,000.00				
		Subtotal					112,000.00	1,229,360.00	560,480.00	402,480.00	238,080.00	137,600.00	0.00	2,680,000.00			
	1.2 Operation of Floresta + Modality 1	001981	66000	12256	71800	Contractual Services - Implementing Partner	0.00	12,646,400.00	12,251,200.00	12,251,200.00	12,251,200.00	12,251,200.00	0.00	0.00	49,400,000.00		
						Subtotal				0.00	12,646,400.00	12,251,200.00	12,251,200.00	12,251,200.00	0.00	0.00	49,400,000.00
	1.3 Operations of Floresta + Modality 2	001981	66000	12256	71800	Contractual Services - Implementing Partner	0.00	3,226,876.00	3,126,036.00	3,126,036.00	3,126,036.00	3,126,035.00	0.00	0.00	12,604,983.00		
						Subtotal				0.00	3,226,876.00	3,126,036.00	3,126,036.00	3,126,035.00	0.00	0.00	12,604,983.00
	1.4 Operation of Floresta + Modality 3	001981	66000	12256	71800	Contractual Services - Implementing Partner	0.00	1,425,000.00	2,100,000.00	2,100,000.00	1,800,000.00	75,000.00	0.00	0.00	7,500,000.00		
						Subtotal				0.00	1,425,000.00	2,100,000.00	2,100,000.00	1,800,000.00	75,000.00	0.00	0.00
	1.5 Operation of Floresta + Modality 4	001981	66000	12256	71800	Contractual Services - Implementing Partner	0.00	935,000.00	1,400,000.00	1,400,000.00	1,200,000.00	50,000.00	0.00	0.00	4,985,000.00		
					72100	Contractual Services - Companies	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
		Subtotal					15,000.00	935,000.00	1,400,000.00	1,400,000.00	1,200,000.00	50,000.00	0.00	0.00	5,000,000.00		
	1.6 Technical Monitoring of Floresta+	001981	66000	12256	71400	Contractual Services - Individual	0.00	120,960.00	60,480.00	60,480.00	60,480.00	57,600.00	0.00	0.00	360,000.00		
71600					Travel	0.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	300,000.00			
72100					Contractual Services - Companies	100,000.00	714,400.00	595,200.00	595,200.00	595,200.00	0.00	0.00	2,600,000.00				
					Subtotal				100,000.00	895,360.00	715,680.00	715,680.00	715,680.00	117,600.00	0.00	0.00	3,260,000.00
1.7 Implementation of an outreach strategy for Floresta+	001981	66000	12256	72100	Contractual Services - Companies	50,000.00	215,200.00	115,200.00	115,200.00	14,400.00	0.00	0.00	0.00	510,000.00			
					Subtotal				50,000.00	215,200.00	115,200.00	115,200.00	14,400.00	0.00	0.00	0.00	510,000.00
Total Output 1							277,000.00	20,573,196.00	20,268,596.00	20,110,596.00	19,345,395.00	380,200.00	0.00	80,954,983.00			
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	48,384.00	24,192.00	24,192.00	24,192.00	23,040.00	0.00	0.00	144,000.00		
					71300	Local Consultants	0.00	23,840.00	16,913.00	16,913.00	16,913.00	15,385.00	0.00	0.00	89,964.00		
					72100	Contractual Services - Companies	0.00	937,500.00	300,000.00	314,400.00	885,600.00	262,500.00	0.00	0.00	2,700,000.00		
					75700	Training, Workshops and Conference	0.00	16,000.00	12,000.00	12,000.00	132,000.00	8,000.00	0.00	0.00	180,000.00		
		Subtotal				0.00	1,025,724.00	353,105.00	367,505.00	1,058,705.00	308,925.00	0.00	0.00	3,113,964.00			
	2.2 Development of Public Policies Impact Matrix	001981	66000	12256	71300	Local Consultants	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00		
					72100	Contractual Services - Companies	0.00	12,000.00	105,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	
		Subtotal				0.00	32,000.00	125,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00	190,000.00		
	2.3 Improvement of REDD+ Safeguards Information System (SISREDD+)	001981	66000	12256	61300	Salary & Post Adj Cost-IP Staff	25,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,200.00		
					71300	Local Consultants	0.00	5,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
					71600	Travel	0.00	0.00	100,000.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00
					74200	Audio Visual & Print Prod Costs	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
					72100	Contractual Services - Companies	0.00	0.00	200,000.00	204,000.00	396,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00
	75700	Training, Workshops and Conference	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00			
		Subtotal				25,200.00	105,000.00	300,000.00	359,000.00	611,000.00	0.00	0.00	0.00	0.00	1,400,200.00		
	2.4 Strengthening ENREDD participatory mechanisms	001981	66000	12256	71300	Local Consultants	0.00	99,600.00	0.00	0.00	0.00	0.00	0.00	0.00	99,600.00		
					71400	Contractual Services - Individual	0.00	120,960.00	60,480.00	60,480.00	60,480.00	57,600.00	0.00	0.00	0.00	360,000.00	
74200					Audio Visual & Print Prod Costs	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	
75700					Training, Workshops and Conference	0.00	379,920.00	47,520.00	47,520.00	47,520.00	47,520.00	47,520.00	0.00	0.00	0.00	570,000.00	
	Subtotal				0.00	600,480.00	138,000.00	108,000.00	108,000.00	108,000.00	105,120.00	0.00	0.00	1,059,600.00			
2.5 Promoting knowledge management and exchanges in CC and Forests for South-South cooperation	001981	66000	12256	71400	Contractual Services - Individual	0.00	120,960.00	60,480.00	60,480.00	60,480.00	57,600.00	0.00	0.00	360,000.00			
				74200	Audio Visual & Print Prod Costs	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	
				75700	Training, Workshops and Conference	0.00	30,506.00	0.00	30,506.00	0.00	40,674.00	0.00	0.00	0.00	0.00	101,686.00	
	Subtotal				0.00	151,466.00	60,480.00	150,986.00	60,480.00	118,084.00	57,600.00	0.00	0.00	521,686.00			
Total Output 2							25,200.00	1,914,670.00	976,585.00	1,018,491.00	1,838,185.00	512,319.00	0.00	6,285,450.00			

GCF Output	Activity	Implem. Agency	Fund	Donor	Budget Account Code	Atlas Budget Description	Budget Amount 2020	Budget 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	30,491.00	0.00	0.00	30,490.00	0.00	60,981.00	
					71400	Contractual Services - Individual	134,000.00	403,062.00	268,531.00	268,531.00	268,531.00	255,745.00	0.00	1,598,400.00	
					71600	Travel	0.00	120,960.00	60,480.00	60,480.00	60,480.00	57,600.00	0.00	360,000.00	
					72100	Contractual Services - Companies	0.00	29,382.00	14,691.00	14,691.00	14,691.00	15,045.00	0.00	88,500.00	
					72200	Equipment and Furniture	0.00	23,619.00	0.00	0.00	0.00	0.00	0.00	23,619.00	
					72500	Supplies	2,696.38	8,089.62	5,393.00	5,393.00	5,393.00	5,135.00	0.00	32,100.00	
					72800	Information Technology Equipmt	14,400.00	39,600.00	0.00	0.00	0.00	0.00	0.00	54,000.00	
					73100	Rental & Maintenance-Premises	8,300.00	136,852.00	72,576.00	72,576.00	72,576.00	69,120.00	0.00	432,000.00	
					73300	Rental & Maint of Info Tech Eq	6,885.64	76,980.36	41,933.00	41,932.00	41,933.00	39,936.00	0.00	249,600.00	
					74700	Transport, Shipping and handle	200.00	12,316.00	7,257.00	7,258.00	7,258.00	6,911.00	0.00	41,200.00	
					75700	Training, Workshops and Conference	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
		Subtotal					168,482.02	850,860.98	501,352.00	470,861.00	470,862.00	479,982.00	0.00	2,942,400.00	
	3.2 Direct Project Costs	001981	66000	12256	64300	64397 - Services to Projects - CO Staff	7,147.19	473,234.81	240,191.00	240,191.00	240,191.00	228,755.00	0.00	1,429,710.00	
					74500	74596 - Services to Projects - GOE	7,438.92	484,417.08	245,928.00	245,928.00	245,928.00	234,217.00	0.00	1,463,857.00	
		Subtotal					14,586.11	957,651.89	486,119.00	486,119.00	486,119.00	462,972.00	0.00	2,893,567.00	
	3.3 Provision of supervision services to the project	001981	66000	12256	75100	GMS	15,521.87	1,118,756.13	567,139.00	567,140.00	567,139.00	540,132.00	0.00	3,375,828.00	
						Subtotal				15,521.87	1,118,756.13	567,139.00	567,140.00	567,139.00	540,132.00
	198,590.00							2,927,269.00	1,554,610.00	1,524,120.00	1,524,120.00	1,483,086.00	0.00	9,211,795.00	
	TOTAL							500,790.00	25,415,135.00	22,799,791.00	22,653,207.00	22,707,700.00	2,375,605.00	0.00	96,452,228.00



General Revision 1 - Budget Notes

GEF Component/Atlas Activity	Activity	Atlas Budgetary Account Code	ATLAS Budget Description	Proposed budget revision 2020 (USD)	Budget for future year 2021	Budget for future year 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	Budget Note (explanation below)	
Output 1: Floresta+ Incentives	1.1 Refinement of Floresta+ Pilot Programme and selection of implementing partners	71300	Local Consultants	25,000.00	35,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00		
		71400	Contractual Services - Individual	27,000.00	214,920.00	120,960.00	120,960.00	120,960.00	115,200.00	720,000.00	-360,000.00	1 - 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	20,000.00	252,040.00	23,520.00	23,520.00	23,520.00	22,400.00	365,000.00	0.00		
		71800	Contractual Services - Implementing Partner	0.00	322,400.00	416,000.00	208,000.00	93,600.00	0.00	1,040,000.00	0.00		
		72100	Contractual Services - Companies	0.00	400,000.00	0.00	50,000.00	0.00	0.00	450,000.00	0.00		
		75700	Training, Workshops and Conference	40,000.00	5,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00		
		Subtotal			112,000.00	1,229,360.00	560,480.00	402,480.00	238,080.00	137,600.00	2,680,000.00	-360,000.00	1 - 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.
	1.2 Operation of Floresta + Modality 1	71800	Contractual Services - Implementing Partner		12,646,400.00	12,251,200.00	12,251,200.00	12,251,200.00	0.00	49,400,000.00	0.00		
		Subtotal		0.00	12,646,400.00	12,251,200.00	12,251,200.00	12,251,200.00	0.00	49,400,000.00	0.00		
	1.3 Operations of Floresta + Modality 2	71800	Contractual Services - Implementing Partner		3,226,876.00	3,126,036.00	3,126,036.00	3,126,036.00	0.00	12,604,983.00	0.00		
		Subtotal		0.00	3,226,876.00	3,126,036.00	3,126,036.00	3,126,036.00	0.00	12,604,983.00	0.00		
	1.4 Operation of Floresta + Modality 3	71800	Contractual Services - Implementing Partner		1,425,000.00	2,100,000.00	2,100,000.00	1,800,000.00	75,000.00	7,500,000.00	0.00		
		Subtotal		0.00	1,425,000.00	2,100,000.00	2,100,000.00	1,800,000.00	75,000.00	7,500,000.00	0.00		
	1.5 Operation of Floresta + Modality 4	71800	Contractual Services - Implementing Partner			935,000.00	1,400,000.00	1,400,000.00	1,200,000.00	50,000.00	4,985,000.00	15,000.00	2 - 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.
		72100	Contractual Services - Companies		15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	-15,000.00	2 - 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		0.00	935,000.00	1,400,000.00	1,400,000.00	1,200,000.00	50,000.00	5,000,000.00	0.00		
1.6 Technical Monitoring of Floresta+	71400	Contractual Services - Individual		0.00	120,960.00	60,480.00	60,480.00	57,600.00	360,000.00	0.00	360,000.00	1 - 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		0.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	300,000.00	0.00		
	72100	Contractual Services - Companies		100,000.00	714,400.00	595,200.00	595,200.00	595,200.00	0.00	2,600,000.00	0.00		
	Subtotal		100,000.00	895,360.00	715,680.00	715,680.00	715,680.00	117,600.00	3,260,000.00	360,000.00	1 - 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.		
1.7 Implementation of an outreach strategy for Floresta+	72100	Contractual Services - Companies		50,000.00	215,200.00	115,200.00	115,200.00	14,400.00	0.00	510,000.00	0.00		
	Subtotal		50,000.00	215,200.00	115,200.00	115,200.00	14,400.00	0.00	510,000.00	0.00			
Sub-total GCF Component/Output 1				277,000.00	20,573,196.00	20,268,596.00	20,110,596.00	19,345,395.00	380,200.00	80,954,983.00	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+	61300	Salary & Post Adj. Cost-IP Staff	0.00	48,384.00	24,192.00	24,192.00	23,040.00	144,000.00	0.00			
		71300	Local Consultants	0.00	23,840.00	16,913.00	16,913.00	15,385.00	89,964.00	0.00			
		72100	Contractual Services - Companies	0.00	937,500.00	300,000.00	314,400.00	885,600.00	262,500.00	2,700,000.00	0.00		
		75700	Training, Workshops and Conference	0.00	16,000.00	12,000.00	12,000.00	132,000.00	8,000.00	180,000.00	0.00		
		Subtotal		0.00	1,025,724.00	353,105.00	367,505.00	1,058,705.00	308,925.00	3,113,964.00	0.00		
	2.2 Development of Public Policies Impact Matrix	71300	Local Consultants		0.00	20,000.00	20,000.00	0.00	0.00	40,000.00	0.00		
		72100	Contractual Services - Companies		0.00	12,000.00	105,000.00	33,000.00	0.00	150,000.00	0.00		
		Subtotal		0.00	32,000.00	125,000.00	33,000.00	0.00	0.00	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	25,200.00	0.00		
		71300	Local Consultants		0.00	5,000.00	0.00	40,000.00	0.00	45,000.00	0.00		
		71600	Travel		0.00	0.00	100,000.00	100,000.00	200,000.00	400,000.00	0.00		
		72100	Contractual Services - Companies		0.00	0.00	200,000.00	204,000.00	396,000.00	800,000.00	0.00		
		74200	Audio Visual & Print Prod Costs		0.00	0.00	0.00	15,000.00	15,000.00	30,000.00	0.00		
		75700	Training, Workshops and Conference		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00		
		Subtotal		25,200.00	105,000.00	300,000.00	359,000.00	611,000.00	0.00	1,400,200.00	0.00		
	2.4 Strengthening ENREDD participatory mechanisms	71300	Local Consultants		0.00	99,600.00	0.00	0.00	0.00	99,600.00	0.00		
		71400	Contractual Services - Individual		0.00	120,960.00	60,480.00	60,480.00	57,600.00	360,000.00	0.00		
		74200	Audio Visual & Print Prod Costs		0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00		
		75700	Training, Workshops and Conference		0.00	379,920.00	47,520.00	47,520.00	47,520.00	570,000.00	0.00		
		Subtotal		0.00	600,480.00	138,000.00	108,000.00	108,000.00	105,120.00	1,059,600.00	0.00		
2.5 Promoting knowledge management and exchanges in CC and Forests for South-South cooperation	71400	Contractual Services - Individual		0.00	120,960.00	60,480.00	60,480.00	57,600.00	360,000.00	0.00			
	74200	Audio Visual & Print Prod Costs		0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00			
	75700	Training, Workshops and Conference		0.00	30,506.00	0.00	30,506.00	0.00	40,674.00	101,686.00	0.00		
	Subtotal		0.00	151,466.00	60,480.00	150,986.00	60,480.00	57,600.00	98,274.00	521,686.00	0.00		
Sub-total GCF Component/Output 2				25,200.00	1,914,670.00	976,585.00	1,018,491.00	1,838,185.00	512,319.00	6,285,450.00	0.00		
Output 3: Programme Management	3.1 Project Management	71200	International Consultants	0.00	0.00	30,491.00	30,491.00	30,491.00	30,491.00	60,982.00	0.00		
		71400	Contractual Services - Individual	134,000.00	403,062.00	268,531.00	268,531.00	268,531.00	255,745.00	1,588,400.00	0.00		
		71600	Travel	0.00	120,960.00	60,480.00	60,480.00	60,480.00	57,600.00	360,000.00	0.00		
		72100	Contractual Services - Companies	0.00	29,382.00	14,691.00	14,691.00	15,045.00	15,045.00	88,500.00	0.00		
		72200	Equipment and Furniture	0.00	23,619.00	0.00	0.00	0.00	0.00	23,619.00	0.00		
		72500	Supplies	2,696.38	8,089.62	5,393.00	5,393.00	5,135.00	5,135.00	32,100.00	0.00		
		72800	Information Technology Equipmt	14,400.00	39,600.00	0.00	0.00	0.00	0.00	54,000.00	0.00		
		73100	Rental & Maintenance-Premises	8,300.00	136,852.00	72,576.00	72,576.00	72,576.00	69,120.00	432,000.00	0.00		
		73300	Rental & Maint of Info Tech Eq	6,885.64	76,980.36	41,933.00	41,933.00	41,933.00	39,936.00	249,600.00	0.00		
		74700	Transport, Shipping and handle	200.00	12,316.00	7,257.00	7,258.00	7,258.00	6,911.00	41,200.00	2,000.00	3 - New budget account 75700 for the Inception Workshop costs. Budget amount reallocated from account 74700 in the amount of US\$ 2,000.	
	75700	Training, Workshops and Conference	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	-2,000.00	3 - New budget account 75700 for the Inception Workshop costs. Budget amount reallocated from account 74700 in the amount of US\$ 2,000.		
		Subtotal		168,482.02	850,860.98	501,352.00	470,861.00	470,862.00	479,982.00	2,942,400.00	0.00		
	3.2 Direct Project Costs	64397	Services to Projects - CO Staff		7,147.19	473,234.81	240,191.00	240,191.00	240,191.00	228,755.00	1,429,710.00	0.00	
		74500	Services to Projects - GOE		7,438.92	484,417.08	245,928.00	245,928.00	245,928.00	234,217.00	1,463,857.00	0.00	
	Subtotal		14,586.11	957,651.89	486,119.00	486,119.00	486,119.00	462,972.00	2,893,567.00	0.00			
3.3 Provision of supervision services to the project	75100	GMS		15,521.87	1,118,756.13	567,139.00	567,140.00	567,139.00	540,132.00	3,375,828.00	0.00		
	Subtotal		15,521.87	1,118,756.13	567,139.00	567,140.00	567,139.00	540,132.00	3,375,828.00	0.00			
Sub-total GCF Component/Output 3				198,590.00	2,927,269.00	1,554,610.00	1,524,120.00	1,524,120.00	1,483,086.00	9,211,795.00	0.00		
TOTAL				500,790.00	25,415,135.00	22,799,791.00	22,653,207.00	22,707,700.00	2,375,605.00	96,452,228.00	0.00		



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Report Date: 18/11/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113448 BRA/19/005 - GCF REDD+	1. Floresta+ Pilot Program	1/2/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	0.00
	1.1 Refinement Floresta+ Pil	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	25,000.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	27,000.00
				UNDP	66000	GCF	71600	Travel	20,000.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	40,000.00
	1.5 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	15,000.00
	1.6 Tech Monitor Floresta+	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	100,000.00
	1.7 Implem Outreach Florest	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	50,000.00
	2. Implementation ENREDD	1/2/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300	Local Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	0.00
	2.3 Improv REDD+ Safeguar	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	25,200.00
	3. Programme Management	1/2/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	72200	Equipment and Furniture	0.00
				UNDP	66000	GCF	72500	Supplies	0.00
				UNDP	66000	GCF	72800	Information Technology Equipmt	0.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3. Programme Management	1/2/2020	14/1/2026	UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	0.00
				UNDP	66000	GCF	74700	Transport, Shipping and handle	0.00
				UNDP	66000	GCF	75100	Facilities & Administration	0.00
	3.1 Project Management	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	134,000.00
				UNDP	66000	GCF	72500	Supplies	2,696.38
				UNDP	66000	GCF	72800	Information Technology Equipm	14,400.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	8,300.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	6,885.64
				UNDP	66000	GCF	74700	Transport, Shipping and handle	200.00
	3.2 Direct Project Costs	14/1/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	7,147.19
				UNDP	66000	GCF	74500	Miscellaneous Expenses	7,438.92
	3.3 Prov Supervision Service	14/1/2020	14/1/2026	UNDP	66000	GCF	75100	Facilities & Administration	15,521.87
	TOTAL								500,790.00
	GRAND TOTAL								500,790.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113448 BRA/19/005 - GCF REDD+	1. Floresta+ Pilot Program	1/2/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
	1.1 Refinement Floresta+ Pil	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	35,000.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	214,920.00
				UNDP	66000	GCF	71600	Travel	252,040.00
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	322,400.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	400,000.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	5,000.00
	1.2 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	12,646,400.00
	1.3 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	3,226,876.00
	1.4 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	1,425,000.00
	1.5 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	935,000.00
	1.6 Tech Monitor Floresta+	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	120,960.00
				UNDP	66000	GCF	71600	Travel	60,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	714,400.00
	1.7 Implem Outreach Florest	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	215,200.00
	2. Implementation ENREDD	1/2/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300	Local Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
UNDP				66000	GCF	74200	Audio Visual&Print Prod Costs	0.00	
2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	48,384.00	
			UNDP	66000	GCF	71300	Local Consultants	23,840.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	937,500.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	16,000.00
	2.2 Dev Pub Policy Imp Matr	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	20,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	12,000.00
	2.3 Improv REDD+ Safeguar	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	5,000.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	100,000.00
	2.4 Strength ENREDD Partid	14/1/2020	14/1/2026	UNDP	66000	GCF	71300	Local Consultants	99,600.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	120,960.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	379,920.00
	2.5 Promot Knowlege Manag	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	120,960.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	30,506.00
	3. Programme Management	1/2/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	66000	GCF	71200	International Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	72500	Supplies	0.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	0.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	0.00
				UNDP	66000	GCF	74700	Transport, Shipping and handle	0.00
				UNDP	66000	GCF	75100	Facilities & Administration	0.00
	3.1 Project Management	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	403,062.00
				UNDP	66000	GCF	71600	Travel	120,960.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	29,382.00
				UNDP	66000	GCF	72200	Equipment and Furniture	23,619.00
				UNDP	66000	GCF	72500	Supplies	8,089.62



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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	72800	Information Technology Equipm	39,600.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	136,852.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	76,980.36
				UNDP	66000	GCF	74700	Transport, Shipping and handle	12,316.00
	3.2 Direct Project Costs	14/1/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	473,234.81
				UNDP	66000	GCF	74500	Miscellaneous Expenses	484,417.08
	3.3 Prov Supervision Service	14/1/2020	14/1/2026	UNDP	66000	GCF	75100	Facilities & Administration	1,118,756.13
TOTAL								25,415,135.00	
GRAND TOTAL								25,415,135.00	



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

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. Floresta+ Pilot Program	1/2/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
	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	416,000.00
	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	3,126,036.00
	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	115,200.00
	2. Implementation ENREDD	1/2/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300	Local Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	0.00
	2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	24,192.00
				UNDP	66000	GCF	71300	Local Consultants	16,913.00
UNDP				66000	GCF	72100	Contractual Services-Companies	300,000.00	
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	71300	Local Consultants	20,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.2 Dev Pub Policy Imp Matr	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	105,000.00
	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	200,000.00
	2.4 Strength ENREDD Partic	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	60,480.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	30,000.00
				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
	3. Programme Management	1/2/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	66000	GCF	71200	International Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	72500	Supplies	0.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	0.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	0.00
				UNDP	66000	GCF	74700	Transport, Shipping and handle	0.00
				UNDP	66000	GCF	75100	Facilities & Administration	0.00
	3.1 Project Management	14/1/2020	14/1/2026	UNDP	66000	GCF	71200	International Consultants	30,491.00
				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
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	41,933.00
				UNDP	66000	GCF	74700	Transport, Shipping and handle	7,257.00
	3.2 Direct Project Costs	14/1/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	240,191.00



Annual Work Plan

Brazil - Brasilia

Project: 00116194

Report Date: 18/11/2020

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

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.2 Direct Project Costs	14/1/2020	14/1/2026	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	567,139.00
TOTAL									22,799,791.00
GRAND TOTAL									22,799,791.00



Annual Work Plan

Brazil - Brasilia

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

Report Date: 18/11/2020

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. Floresta+ Pilot Programm	1/2/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
	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	208,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	50,000.00
	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	3,126,036.00
	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	115,200.00
	2. Implementation ENREDD	1/2/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300	Local Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	0.00
	2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	24,192.00
				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	



Annual Work Plan

Andrea Bosi
UNDP BRAZIL

Brazil - Brasilia

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

Report Date: 18/11/2020

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	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	40,000.00
				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	15,000.00
	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	74200	Audio Visual&Print Prod Costs	60,000.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	30,506.00
	3. Programme Management	1/2/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	72500	Supplies	0.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	0.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	0.00
				UNDP	66000	GCF	74700	Transport, Shipping and handle	0.00
	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	
UNDP				66000	GCF	73300	Rental & Maint of Info Tech Eq	41,932.00	
UNDP				66000	GCF	74700	Transport, Shipping and handle	7,258.00	



Annual Work Plan

Brazil - Brasilia

Project: 00116194

Report Date: 18/11/2020

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

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	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	567,140.00
TOTAL									22,653,207.00
GRAND TOTAL									22,653,207.00



Annual Work Plan



Brazil - Brasilia

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

Report Date: 18/11/2020

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. Floresta+ Pilot Program	1/2/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
	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	12,251,200.00
	1.3 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	3,126,035.00
	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. Implementation ENREDD	1/2/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300	Local Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	0.00
	2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	24,192.00
				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	



Annual Work Plan

Brazil - Brasilia

Andrea Bosi
UNDP BRAZIL

Project: 00116194

Report Date: 18/11/2020

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

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.3 Improv REDD+ Safeguar	14/1/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	396,000.00
				UNDP	66000	GCF	74200	Audio Visual&Print Prod Costs	15,000.00
	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
	3. Programme Management	1/2/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	66000	GCF	71200	International Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	72500	Supplies	0.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	0.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	0.00
				UNDP	66000	GCF	74700	Transport, Shipping and handle	0.00
	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
				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	567,139.00
TOTAL									22,707,700.00



Annual Work Plan

Brazil - Brasilia

Project: 00116194

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GRAND TOTAL

22,707,700.00



Annual Work Plan

Brazil - Brasilia

Andrea Bosi
UNDP BRAZIL

Project: 00116194

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

Report Date: 18/11/2020

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. Floresta+ Pilot Program	1/2/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600	Travel	0.00
				UNDP	66000	GCF	71800	Contractual Services-Imp Partn	0.00
	1.1 Refinement Floresta+ Pil	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	115,200.00
				UNDP	66000	GCF	71600	Travel	22,400.00
	1.4 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	75,000.00
	1.5 Oper Floresta+ Modality	14/1/2020	14/1/2026	UNDP	66000	GCF	71800	Contractual Services-Imp Partn	50,000.00
	1.6 Tech Monitor Floresta+	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	57,600.00
				UNDP	66000	GCF	71600	Travel	60,000.00
	2. Implementation ENREDD	1/2/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300	Local Consultants	0.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	0.00
	2.1 Expansion Forest MRV	14/1/2020	14/1/2026	UNDP	66000	GCF	61300	Salary & Post Adj Cst-IP Staff	23,040.00
				UNDP	66000	GCF	71300	Local Consultants	15,385.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	262,500.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	8,000.00
	2.4 Strength ENREDD Partid	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	57,600.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	47,520.00
	2.5 Promot Knowledge Manag	14/1/2020	14/1/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	57,600.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	40,674.00
	3. Programme Management	1/2/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	0.00
UNDP				66000	GCF	71200	International Consultants	0.00	
UNDP				66000	GCF	71400	Contractual Services - Individ	0.00	
UNDP				66000	GCF	71600	Travel	0.00	



Annual Work Plan

Brazil - Brasilia

Project: 00116194
Project Title: BRA/19/005 - GCF REDD+ Brazil
Year: 2025

Report Date: 18/11/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3. Programme Management	1/2/2020	14/1/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	0.00
				UNDP	66000	GCF	72500	Supplies	0.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	0.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	0.00
				UNDP	66000	GCF	74700	Transport, Shipping and handle	0.00
				UNDP	66000	GCF	75100	Facilities & Administration	0.00
	3.1 Project Management	14/1/2020	14/1/2026	UNDP	66000	GCF	71200	International Consultants	30,490.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	255,745.00
				UNDP	66000	GCF	71600	Travel	57,600.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	15,045.00
				UNDP	66000	GCF	72500	Supplies	5,135.00
				UNDP	66000	GCF	73100	Rental & Maintenance-Premises	69,120.00
				UNDP	66000	GCF	73300	Rental & Maint of Info Tech Eq	39,936.00
	3.2 Direct Project Costs	14/1/2020	14/1/2026	UNDP	66000	GCF	64300	Staff Mgmt Costs - IP Staff	228,755.00
				UNDP	66000	GCF	74500	Miscellaneous Expenses	234,217.00
	3.3 Prov Supervision Service	14/1/2020	14/1/2026	UNDP	66000	GCF	75100	Facilities & Administration	540,132.00
	TOTAL								2,375,605.00
	GRAND TOTAL								2,375,605.00



Main Source of Funds: Green Climate Fund (GCF)
 Executing Agency: UNDP Brazil (DIM)

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 1 -18-November-2020

Andrea Bosi
 UNDP BRAZIL

Donor	Fund		Total	2020	2021	2022	2023	2024	2025	2026
12526	66000	Net Contrib.	96,452,228.00	500,790.00	25,415,135.00	22,799,791.00	22,653,207.00	22,707,700.00	2,375,605.00	-
		Total	96,452,228.00	500,790.00	25,415,135.00	22,799,791.00	22,653,207.00	22,707,700.00	2,375,605.00	-


Certificate Of Completion

Envelope Id: 038520F6B67B4F78AE60FF3DBD11CCA0	Status: Completed
Subject: Please DocuSign: BRA19005 Revision 2020.11.18 - General 1 - for signature.pdf	
Source Envelope:	
Document Pages: 22	Signatures: 1
Certificate Pages: 2	Initials: 1
AutoNav: Enabled	Stamps: 21
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Time Zone: (UTC-08:00) Pacific Time (US & Canada)	Andrea Ribeiro Bosi
	One United Nations Plaza
	New York, NY 10017
	andrea.bosi@undp.org
	IP Address: 45.230.193.141

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Status: Original 11/18/2020 8:09:53 AM	Holder: Andrea Ribeiro Bosi andrea.bosi@undp.org	Location: DocuSign
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Signer Events

Signer Events	Signature	Timestamp
Andrea Ribeiro Bosi andrea.bosi@undp.org Associada de Programa UNDP Headquarters Security Level: Email, Account Authentication (None)	 Using IP Address: 45.230.193.141	Sent: 11/18/2020 8:16:28 AM Viewed: 11/18/2020 8:18:58 AM Signed: 11/18/2020 8:19:40 AM

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Luana Assis de Lucena Lopes luana.lopez@undp.org Oficial de Programa UNDP Headquarters Security Level: Email, Account Authentication (None)	 Signature Adoption: Pre-selected Style Using IP Address: 191.217.170.141	Sent: 11/18/2020 8:19:44 AM Viewed: 11/18/2020 1:30:01 PM Signed: 11/18/2020 1:30:19 PM
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Carlos Arboleda carlos.arboleda@undp.org Deputy Res Rep UNDP Brazil Security Level: Email, Account Authentication (None)	 Signature Adoption: Pre-selected Style Using IP Address: 189.6.35.28	Sent: 11/18/2020 1:30:22 PM Viewed: 11/18/2020 1:56:44 PM Signed: 11/18/2020 1:57:05 PM
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In Person Signer Events

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Intermediary Delivery Events

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Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	11/18/2020 8:16:28 AM
Certified Delivered	Security Checked	11/18/2020 1:56:44 PM
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Completed	Security Checked	11/18/2020 1:57:05 PM

Payment Events	Status	Timestamps
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