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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2013

| Output                                   | Key Activities                  | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--|---------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                                 | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | 01 Central tech unit            | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 61300 Salary & Post Adj Cst-IP Staff | 105,435.82  |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 61200 Salaries Costs - GS Staff      | 22,080.79   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 31,552.00   |
|  | 02 Travel                       | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 34,991.96   |
|  | 03 Office Equipment & Supplies  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72800 Information Technology Equipmt | 308.01      |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 59.44       |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72200 Equipment and Furniture        | 110.35      |
|  | 04 Office Expenses              | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 3,330.75    |
|  | 05 Global workshops & seminars  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 11,076.15   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 43,224.55   |
|  | 06 Publications, Lessons Learnt | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74100 Professional Services          | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  | 07 Int'l Consultants inc audit  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 0.00        |
|  | 08 National Translations        | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72600 Grants                         | 0.00        |
|  | CHL10_Country Budget Chile      | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72600 Grants                         | 0.00        |
|  | ECU10_Country Budget Ecuador    | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 0.00        |



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|                           |                                |          |            |      |       |     |                                      |           |
|---------------------------|--------------------------------|----------|------------|------|-------|-----|--------------------------------------|-----------|
| 00085254 BIOFIN - GERMANY | 01 Central Technical Unit      | 1/1/2013 | 12/31/2015 | UNDP | 23400 | GER | 74500 Miscellaneous Expenses         | 2.88      |
|                           |                                |          |            | UNDP | 23400 | GER | 71200 International Consultants      | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 61300 Salary & Post Adj Cst-IP Staff | 0.00      |
|                           | 02 Travel                      | 1/1/2013 | 12/31/2015 | UNDP | 23400 | GER | 71600 Travel                         | 16,413.26 |
|                           | 03 Publications                | 1/1/2013 | 12/31/2015 | UNDP | 23400 | GER | 61300 Salary & Post Adj Cst-IP Staff | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 72600 Grants                         | 0.00      |
|                           | BWA10_Botswana Country Budget  | 1/1/2013 | 12/31/2015 | UNDP | 23400 | GER | 72600 Grants                         | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 74500 Miscellaneous Expenses         | 0.00      |
|                           | CRI10_Costa Rica CountryBudget | 1/1/2013 | 12/31/2015 | UNDP | 23400 | GER | 75700 Training, Workshops and Confer | 2,470.50  |
|                           |                                |          |            | UNDP | 23400 | GER | 72500 Supplies                       | 1,234.03  |
|                           |                                |          |            | UNDP | 23400 | GER | 71400 Contractual Services - Individ | 6,399.21  |
|                           |                                |          |            | UNDP | 23400 | GER | 71300 Local Consultants              | 2,027.99  |
|                           |                                |          |            | UNDP | 23400 | GER | 72800 Information Technology Equipmt | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 74500 Miscellaneous Expenses         | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 61200 Salaries Costs - GS Staff      | 4,695.06  |
|                           | IDN10_Indonesia Country Budget | 1/1/2013 | 12/31/2015 | UNDP | 23400 | GER | 75700 Training, Workshops and Confer | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 72600 Grants                         | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 74500 Miscellaneous Expenses         | 0.00      |
|                           | PER10_Peru Country Budget      | 1/1/2013 | 12/31/2015 | UNDP | 23400 | GER | 72600 Grants                         | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 71300 Local Consultants              | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 74500 Miscellaneous Expenses         | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 71400 Contractual Services - Individ | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 71600 Travel                         | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 72500 Supplies                       | 0.00      |
|                           |                                |          |            | UNDP | 23400 | GER | 75700 Training, Workshops and Confer | 0.00      |
|                           | UNDP GMS 7%                    | 1/1/2013 | 12/31/2015 | UNDP | 23400 | GER | 75100 Facilities & Administration    | 2,327.01  |



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**Year: 2013**

| Output | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |             |
|--------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|
|        |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$ |
| TOTAL  |                |           |     |                   |                |       |              | 35,569.94   |



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|--|---------------------------------|-----------|------------|-------------------|----------------|--------|---------------------------------------|-------------|
|  |                                 | Start     | End        |                   | Fund           | Donor  | Budget Descr                          | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | 01 Central tech unit            | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71200 International Consultants       | 77,635.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 61300 Salary & Post Adj Cst-IP Staff  | 242,389.48  |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ  | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 61200 Salaries Costs - GS Staff       | 89,788.27   |
|  | 02 Travel                       | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                          | 41,766.04   |
|  | 03 Office Equipment & Supplies  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72200 Equipment and Furniture         | 1,166.65    |
|  | 04 Office Expenses              | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72500 Supplies                        | 13,316.25   |
|  | 05 Global workshops & seminars  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services- Companies | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses          | 4,981.84    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants       | 56,600.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                          | 8,923.85    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer  | 96,793.61   |
|  | 06 Publications, Lessons Learnt | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74100 Professional Services           | 34,444.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs   | 17,000.00   |
|  | 07 Int'l Consultants inc audit  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71200 International Consultants       | 0.00        |
|  | 08 National Translations        | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72600 Grants                          | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs   | 473.40      |
|  | CHL10_Country Budget Chile      | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                          | 19,000.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72600 Grants                          | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer  | 12,000.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants       | 7,466.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants               | 33,000.00   |



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|--|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                                | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | CHL10_Country Budget Chile     | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 5,500.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 51,597.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 3,000.00    |
|  | ECU10_Country Budget Ecuador   | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 5,743.27    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 7,275.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 2,500.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 85,837.00   |
|  | KAZ10_Country Budget Kazakhsta | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 7,700.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 28,400.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 1,800.00    |
|  | MUS10_Country Budget Seychelle | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 12,000.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 6,000.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72600 Grants                         | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 5,046.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 12,000.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 125,200.00  |



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|--|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                                | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | MUS10_Country Budget Seychelle | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 7,884.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 12,000.00   |
|  | MYS10_Country Budget Malaysia  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 1,000.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 506.84      |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 100.00      |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 1,291.86    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 1,852.87    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 5,646.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 8,526.54    |
|  | PHL10_Country Budget Philippin | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 3,155.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 952.00      |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72200 Equipment and Furniture        | 1,100.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 36,695.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 37,429.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 2,024.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72800 Information Technology Equipmt | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 1,048.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 40,329.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 1,393.00    |





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|---------------------------|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                               | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | 01 Central Technical Unit     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 74,477.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                           | 02 Travel                     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71600 Travel                         | 53,047.74   |
|                           | 03 Publications               | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 11,984.00   |
|                           | 04 Office Expenses/Supplies   | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                           | 05 Global Workshops & Seminar | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 136,740.00  |
|                           | 06 CBD-BIOFIN Coordination    | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 0.00        |
|                           | 07 New Countries Funds        | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           | BWA10_Botswana Country Budget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 54,197.79   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 64.69       |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 11,980.21   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 600.00      |



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|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | BWA10_Botswana Country Budget  | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 3,602.63    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 67.29       |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 3,972.05    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 9,278.67    |
|                           | COL10_Colombia Country Budget  | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           | CRI10_Costa Rica CountryBudget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 61200 Salaries Costs - GS Staff      | 32,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 6,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 45,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 3,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 3,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 12,000.00   |



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|---------------------------|---------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                 | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | CRI10_Costa Rica Country Budget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 19,032.20   |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 28,967.80   |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 5,000.00    |
|                           | FJI10_Fiji Country Budget       | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 1,680.00    |
|                           | GTM10_Guatemala Country Budget  | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,739.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 12,000.00   |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 3,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 8,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 51,000.00   |
|                           | IDN10_Indonesia Country Budget  | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 250.00      |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 1,700.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 8,432.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 6,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 700.00      |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 15,050.00   |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 50.00       |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 30,267.00   |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |



## Global Environment Facility

Report Date: 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year: 2014**

[illegible]



## Global Environment Facility

**Report Date:** 1/22/2020

**Year: 2014**

[illegible]



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2015

| Output                                   | Key Activities                  | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--|---------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                                 | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | 01 Central tech unit            | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 61200 Salaries Costs - GS Staff      | 95,000.00   |
|  |                                 |           |            | UNDP              | 62040          | FOEN   | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 61300 Salary & Post Adj Cst-IP Staff | 244,613.73  |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 120,000.00  |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 0.00        |
|  | 02 Travel                       | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 130,000.00  |
|  | 03 Office Equipment & Supplies  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 1,810.56    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72200 Equipment and Furniture        | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 39.44       |
|  | 04 Office Expenses              | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 0.00        |
|  | 05 Global workshops & seminars  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 50.51       |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 1,780.80    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 37,000.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 22,000.00   |
|  | 06 Publications, Lessons Learnt | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 2,362.50    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 3,829.95    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74100 Professional Services          | 0.00        |
|  | 07 Int'l Consultants inc audit  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74100 Professional Services          | 0.00        |
|  | 08 National Translations        | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72600 Grants                         | 0.00        |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2015

| Output                                   | Key Activities               | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--|------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                              | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | 08 National Translations     | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  | CHL10_Country Budget Chile   | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 1,462.54    |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 800.24      |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 288.01      |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 60,000.00   |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 50.00       |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 0.00        |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 72600 Grants                         | 0.00        |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 73100 Rental & Maintenance-Premises  | 6,982.46    |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 1,700.00    |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 74700 Transport, Shipping and handle | 512.01      |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 38,492.54   |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 4,500.74    |
|  | ECU10_Country Budget Ecuador | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 93,400.00   |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 73,700.00   |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 1,305.29    |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 73500 Reimbursement Costs            | 2,223.02    |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 200.00      |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 100.00      |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 950.00      |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 0.00        |
|  |                              |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 6,240.00    |





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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2015

| Output                                   | Key Activities                    | Timeframe |            | Responsible Party | Planned Budget |        |  |             |
|--|-----------------------------------|-----------|------------|-------------------|----------------|--------|--|-------------|
|  |                                   | Start     | End        |                   | Fund           | Donor  | Budget Descr                             | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | KAZ10_Country Budget<br>Kazakhsta | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                             | 24,000.00   |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                           | 10.88       |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ     | 17,000.00   |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants                  | 9,000.00    |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-<br>Companies | 0.00        |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses             | 1,600.00    |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs      | 7,700.00    |
|  | MUS10_Country Budget<br>Seychelle | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72500 Supplies                           | 0.00        |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs      | 0.00        |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer     | 3,000.00    |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                             | 5,507.00    |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants          | 32,400.00   |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants                  | 21,284.00   |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 72600 Grants                             | 0.00        |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses             | 2,000.00    |
|  | MYS10_Country Budget<br>Malaysia  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-<br>Companies | 0.00        |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs      | 0.00        |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ     | 5,000.00    |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses             | 884.35      |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 74600 Prepaid Project Expenses           | 672.10      |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants                  | 0.00        |
|  |                                   |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual<br>Equip   | 0.00        |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2015

| Output                                   | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                                | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | MYS10_Country Budget Malaysia  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 4,800.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 2,100.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 3,300.00    |
|  | PHL10_Country Budget Philippin | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 1,650.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 24,000.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72200 Equipment and Furniture        | 1,000.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 5,458.66    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 22,000.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 76,257.15   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 2,000.00    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 39,599.06   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72900 MDTF & DBS Reporting           | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72800 Information Technology Equipmt | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 1,876.19    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 0.00        |
|  | UGA10_Country Budget Uganda    | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 500.00      |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71800 Contractual Services-Imp Partn | 44,600.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 0.00        |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 2,303.62    |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 32,000.00   |
|  |                                |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 0.00        |



## Global Environment Facility

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year: 2015**

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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2015

| Output                    | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                               | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | 01 Central Technical Unit     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 61200 Salaries Costs - GS Staff      | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 111,057.75  |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 0.00        |
|                           | 02 Travel                     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71600 Travel                         | 65,439.36   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 5,828.05    |
|                           | 03 Publications               | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 7,800.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 494.71      |
|                           | 04 Office Expenses/Supplies   | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 2.94        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 13.85       |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                           | 05 Global Workshops & Seminar | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 38,592.79   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 35,960.21   |
|                           | 06 CBD-BIOFIN Coordination    | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 2,519.62    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 9,000.00    |
|                           | 07 New Countries Funds        | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

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**Year:** 2015

| Output                    | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | BWA10_Botswana Country Budget  | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 77,562.80   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,028.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 14,757.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 6,600.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,167.94    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 10,715.57   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 8,983.13    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 10,410.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           | COL10_Colombia Country Budget  | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 64,102.50   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 2,572.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 34,200.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 5,609.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 2,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 3,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 8,944.50    |
|                           | CRI10_Costa Rica CountryBudget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 61200 Salaries Costs - GS Staff      | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 100,000.00  |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 2,000.00    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2015

| Output                    | Key Activities                  | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|---------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                 | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | CRI10_Costa Rica Country Budget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 8,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 5,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 70,000.00   |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 8,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 4,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 5,000.00    |
|                           | ECU10_Ecuador Country Budget    | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 0.00        |
|                           | FJI10_Fiji Country Budget       | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 38,050.00   |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 5,577.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 1,209.49    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 4,523.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 2,000.00    |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                                 |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 27,508.00   |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2015

| Output                    | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | FJI10_Fiji Country Budget      | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,921.23    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,869.28    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 0.00        |
|                           | GTM10_Guatemala Country Budget | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 10,100.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 16,226.26   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 276,567.00  |
|                           | IDN10_Indonesia Country Budget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 15,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 1,881.51    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | -3,344.27   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74600 Prepaid Project Expenses       | 5,037.78    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 40,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 59,293.60   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 2,729.94    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 45,399.50   |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2015

| Output                    | Key Activities              | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                             | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | IDN10_Indonesia Country     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72500 Supplies                       | 2,000.00    |
|                           | IND10_India Country Budget  | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           | MEX10_Mexico Country Budget | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71600 Travel                         | 1,546.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 4,500.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 1,000.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 53,000.00   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 700.00      |
|                           |                             |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 5,000.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 950.00      |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                           |                             |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 5,900.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72200 Equipment and Furniture        | 1,000.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 11,000.00   |
|                           | PER10_Peru Country Budget   | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 0.00        |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 10.00       |
|                           |                             |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 1,981.02    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 49,000.00   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 7,200.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 500.00      |
|                           |                             |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 30,000.00   |





## Global Environment Facility

Report Date: 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year: 2015**

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## Global Environment Facility

**Report Date:** 1/22/2020

**Year: 2015**

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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2015

| Output                    | Key Activities                 | Timeframe  |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|------------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start      | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | 01. Central tech unit          | 12/10/2014 | 12/31/2015 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 21,802.30   |
|                           | 02. Travel                     | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 71600 Travel                         | 16,463.18   |
|                           | 04. W/shop, meetings & supplie | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 2,000.00    |
|                           |                                |            |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 2,163.86    |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71600 Travel                         | 11,000.00   |
|                           | 05. CBD-BIOFIN Coordinator     | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           | 06. Visibility, KM and M&E     | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           | 07. Technical country support  | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           | 08. Countries funds            | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           | Belize Country Funds           | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           | Georgia Country Funds          | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 10.56       |
|                           |                                |            |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 0.00        |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           | Mongolia Country Funds         | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 0.00        |



## Global Environment Facility

**Report Date:** 1/22/2020

**Year: 2015**

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## Global Environment Facility

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**Year: 2015**

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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2016

| Output                                   | Key Activities                  | Timeframe |            | Responsible Party | Planned Budget |        |                                       |             |
|--|---------------------------------|-----------|------------|-------------------|----------------|--------|---------------------------------------|-------------|
|  |                                 | Start     | End        |                   | Fund           | Donor  | Budget Descr                          | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | 01 Central tech unit            | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 61200 Salaries Costs - GS Staff       | 25,000.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants       | 386,800.19  |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 61300 Salary & Post Adj Cst-IP Staff  | 100,680.27  |
|  | 02 Travel                       | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                          | 335,366.99  |
|  | 03 Office Equipment & Supplies  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72200 Equipment and Furniture         | 19,624.54   |
|  | 04 Office Expenses              | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72500 Supplies                        | 22,746.97   |
|  | 05 Global workshops & seminars  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72100 Contractual Services- Companies | 25,000.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer  | 74,099.06   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                          | 0.00        |
|  | 06 Publications, Lessons Learnt | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71200 International Consultants       | 85,196.09   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs   | 31,000.00   |
|  | 07 Int'l Consultants inc audit  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74100 Professional Services           | 33,655.46   |
|  | 08 National Translations        | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71200 International Consultants       | 398.60      |
|  | CHL10_Country Budget Chile      | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72300 Materials & Goods               | 2,971.59    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer  | 14,777.20   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip   | 680.48      |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants               | 29,200.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses          | 5,617.23    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72800 Information Technology Equipmt  | 1,596.30    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ  | 53,553.40   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs   | 4,666.02    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

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**Year:** 2016

| Output                                   | Key Activities                  | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--|---------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                                 | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | CHL10_Country Budget Chile      | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 11,243.41   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 2,224.25    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 73100 Rental & Maintenance-Premises  | 165.00      |
|  | ECU10_Country Budget Ecuador    | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 18,751.18   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 2,850.39    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71500 UN Volunteers                  | 8,148.43    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 410.83      |
|  | KAZ10_Country Budget Kazakhstan | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Indiv   | 15,370.48   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 1,877.19    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 4,250.19    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 5,188.28    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 4,412.79    |
|  | MUS10_Country Budget Seychelle  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 15.84       |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 14,000.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 7,700.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 1,046.46    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 32,400.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 73,501.00   |
|  | MYS10_Country Budget Malaysia   | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 4,074.65    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 5,000.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 7,368.19    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 32,000.00   |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

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**Year:** 2016

| Output                                   | Key Activities                  | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--|---------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                                 | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | MYS10_ Country Budget Malaysia  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 2,000.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 1,000.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 15,000.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 34,562.18   |
|  | PHL10_ Country Budget Philippin | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 72200 Equipment and Furniture        | 1,500.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 1,000.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 22,026.39   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 53,434.78   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71400 Contractual Services - Individ | 22,714.29   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 1,000.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72800 Information Technology Equipmt | 2,016.31    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 10,001.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 59,836.44   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72100 Contractual Services-Companies | 1,500.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 2,000.00    |
|  | UGA10_ Country Budget Uganda    | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 17,000.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72400 Communic & Audio Visual Equip  | 2,175.72    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 72500 Supplies                       | 3,000.00    |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 68,546.76   |
|  |                                 |           |            | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 84,998.00   |





## Global Environment Facility

**Report Date:** 1/22/2020

**Year: 2016**

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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2016

| Output                    | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                               | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | 01 Central Technical Unit     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 70000 Operating Expenses             | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 61200 Salaries Costs - GS Staff      | 86,000.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 342,616.53  |
|                           |                               |           |            | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 124,605.60  |
|                           | 02 Travel                     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71600 Travel                         | 32,344.71   |
|                           | 03 Publications               | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 79,205.00   |
|                           | 04 Office Expenses/Supplies   | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74700 Transport, Shipping and handle | 322.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 7,678.00    |
|                           | 05 Global Workshops & Seminar | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 6,749.40    |
|                           | 06 CBD-BIOFIN Coordination    | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 20,000.00   |
|                           | 07 New Countries Funds        | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72600 Grants                         | 4,352.04    |
|                           | BWA10_Botswana Country Budget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 30,200.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 26,200.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 10,600.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 717.60      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 1,000.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 5,016.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 5,610.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 100.00      |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2016

| Output                    | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | BWA10_Botswana Country Budget  | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 95,323.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 50.00       |
|                           | COL10_Colombia Country Budget  | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 3,118.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 7,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 7,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 12,800.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 30,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 11,218.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 100,100.00  |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           | CRI10_Costa Rica CountryBudget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 5,925.28    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 2,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 69,300.02   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,010.79    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 82,100.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 6,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 4,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 5,764.69    |
|                           | ECU10_Ecuador Country Budget   | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71500 UN Volunteers                  | 7,740.00    |



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# Annual Work Plan

## Global Environment Facility

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**Year:** 2016

| Output                    | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | ECU10_Ecuador Country Budget   | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 15,600.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 73,566.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 780.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 1,200.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 6,420.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 6,456.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 37,800.00   |
|                           | FJI10_Fiji Country Budget      | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 109,494.89  |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 7,085.81    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 100.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 18,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 4,108.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 3,330.11    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,810.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance- Premises | 4,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 46,404.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 8,000.00    |
|                           | GTM10_Guatemala Country Budget | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 93,707.21   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 12,600.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 16,724.60   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 230.43      |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2016

| Output                    | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | GTM10_Guatemala Country Budget | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 34,671.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 20,661.19   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 12,627.19   |
|                           | IDN10_Indonesia Country Budget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71600 Travel                         | 6,699.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 20,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 129,513.00  |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 102,349.32  |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71500 UN Volunteers                  | 7,377.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 5,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 45,018.68   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,000.00    |
|                           | IND10_India Country Budget     | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           | MEX10_Mexico Country Budget    | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 141,734.70  |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 7,763.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 9,829.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 18,543.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72200 Equipment and Furniture        | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 500.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 26,138.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 9,175.00    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

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**Year:** 2016

| Output                    | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                               | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | MEX10_Mexico Country Budget   | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 7,233.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,200.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 105,143.54  |
|                           | PER10_Peru Country Budget     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72500 Supplies                       | 205.42      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 7,187.29    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 3,204.28    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74300 Contributions                  | 637.85      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 74,051.06   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 186,085.00  |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 12,000.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 5,266.52    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72300 Materials & Goods              | 7.28        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72200 Equipment and Furniture        | 4,800.30    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 2,450.47    |
|                           | THA10_Thailand Country Budget | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71200 International Consultants      | 4,050.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 67,300.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,070.00    |



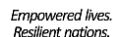
## Global Environment Facility

Report Date: 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year: 2016**

[illegible]



## Global Environment Facility

**Report Date:** 1/22/2020

**Year: 2016**

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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

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**Year:** 2016

| Output                    | Key Activities                 | Timeframe  |            | Responsible Party | Planned Budget |       |                                       |             |
|---------------------------|--------------------------------|------------|------------|-------------------|----------------|-------|---------------------------------------|-------------|
|                           |                                | Start      | End        |                   | Fund           | Donor | Budget Descr                          | Amount US\$ |
| 00093061 BIOFIN Germany 2 | 01. Central tech unit          | 12/10/2014 | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants       | 299,464.00  |
|                           |                                |            |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer  | 19,723.52   |
|                           |                                |            |            | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff  | 0.00        |
|                           | 02. Travel                     | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 71600 Travel                          | 157,657.67  |
|                           | 04. W/shop, meetings & supplie | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 72100 Contractual Services- Companies | 24,899.00   |
|                           |                                |            |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer  | 59,531.22   |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71600 Travel                          | 216,822.03  |
|                           | 05. CBD-BIOFIN Coordinator     | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer  | 30,000.00   |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71600 Travel                          | 50,000.00   |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71200 International Consultants       | 60,000.00   |
|                           | 06. Visibility, KM and M&E     | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs   | 40,000.00   |
|                           | 07. Technical country support  | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 71200 International Consultants       | 0.00        |
|                           | 08. Countries funds            | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 72600 Grants                          | 0.00        |
|                           | Belize Country Funds           | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt  | 2,000.00    |
|                           |                                |            |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses          | 6,824.00    |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71300 Local Consultants               | 48,000.00   |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ  | 45,000.00   |
|                           |                                |            |            | UNDP              | 23400          | GER   | 71600 Travel                          | 3,600.00    |
|                           |                                |            |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs   | 1,500.00    |
|                           |                                |            |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer  | 12,500.00   |
|                           |                                |            |            | UNDP              | 23400          | GER   | 72500 Supplies                        | 4,000.00    |
|                           | Chile Country Funds            | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ  | 42,412.00   |



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|---------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|---------------------------------------|-------------|
|                           |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                          | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Chile Country Funds      | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses          | 0.00        |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                          | 0.00        |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                        | 0.00        |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs   | 500.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer  | 0.00        |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants               | 5,000.00    |
|                           | Costa Rica Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants               | 104,000.00  |
|                           | Cuba Country Funds       | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt  | 21,500.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses          | 6,551.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants               | 20,941.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs   | 10,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer  | 41,280.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                        | 3,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                          | 8,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services- Companies | 9,500.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip   | 3,450.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ  | 50,850.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72200 Equipment and Furniture         | 3,470.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance- Premises  | 3,100.00    |
|                           | Georgia Country Funds    | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ  | 19,350.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs   | 0.00        |



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# Annual Work Plan

## Global Environment Facility

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**Year:** 2016

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|---------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Georgia Country Funds    | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 22,600.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 6,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 3,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 2,500.00    |
|                           | Kazakhstan Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,328.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 18,645.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 34,680.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 30,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 3,000.00    |
|                           | Malaysia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           | Mongolia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 70,500.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 23,200.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 6,175.57    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 5,600.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 25,200.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 3,561.44    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 2,616.24    |
|                           | Mozambique Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72500 Supplies                       | 11,050.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 2,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 2,000.00    |



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# Annual Work Plan

## Global Environment Facility

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**Year:** 2016

| Output                    | Key Activities             | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                            | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Mozambique Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 18,500.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,600.00    |
|                           | Philippines Country Funds  | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 5,000.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 26,791.20   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           | Rwanda Country Funds       | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 500.00      |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 0.00        |
|                           | Seychelles Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 6,088.00    |
|                           | South Africa Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71600 Travel                         | 1,200.44    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 3,465.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 10,939.00   |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2016

| Output                    | Key Activities             | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                            | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | South Africa Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           | Sri Lanka Country Funds    | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72500 Supplies                       | 5,800.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 6,993.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 12,000.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 34,700.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 5,800.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 270.00      |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 18,400.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 4,000.00    |
|                           | Uganda Country Funds       | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72500 Supplies                       | 2,000.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74700 Transport, Shipping and handle | 10,000.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           | UNDP_GMS_8%                | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 75100 Facilities & Administration    | 155,498.27  |
|                           | Vietnam Country Funds      | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 1,500.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 3,500.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 2,000.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 19,400.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,400.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 3,000.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 15,000.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 9,300.00    |



## Global Environment Facility

**Report Date:** 1/22/2020

**Year: 2016**

| Output | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |              |
|--------|----------------|-----------|-----|-------------------|----------------|-------|--------------|--------------|
|        |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$  |
| TOTAL  |                |           |     |                   |                |       |              | 2,099,726.60 |



## Global Environment Facility

Report Date: 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year: 2016**

[illegible]



## Global Environment Facility

**Report Date:** 1/22/2020

**Year: 2016**

| Output                 | Key Activities | Timeframe |            | Responsible Party | Planned Budget |       |                                   |             |
|------------------------|----------------|-----------|------------|-------------------|----------------|-------|-----------------------------------|-------------|
|                        |                | Start     | End        |                   | Fund           | Donor | Budget Descr                      | Amount US\$ |
| 00096714 BIOFIN Brazil | PIR            | 9/30/2015 | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants           | 0.00        |
|                        | UNDP GMS 8%    | 9/30/2015 | 12/31/2016 | UNDP              | 23400          | GER   | 75100 Facilities & Administration | 0.00        |
| TOTAL                  |                |           |            |                   |                |       |                                   | 0.00        |





## Global Environment Facility

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year: 2016**

[illegible]



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2017

| Output                                   | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                                | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | 07 Int'l Consultants inc audit | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 30,000.00   |
|  | 08 National Translations       | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74500 Miscellaneous Expenses         | 300.00      |
|  | CHL10_Country Budget Chile     | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 349.07      |
|  | ECU10_Country Budget Ecuador   | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71300 Local Consultants              | 50,005.00   |
|  | KAZ10_Country Budget Kazakhsta | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74100 Professional Services          | 13,622.26   |
|  | MUS10_Country Budget Seychelle | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 2,836.32    |
|  | MYS10_Country Budget Malaysia  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 1,400.88    |
|  | PHL10_Country Budget Philippin | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 124.89      |
|  | UGA10_Country Budget Uganda    | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71800 Contractual Services-Imp Partn | 46,718.00   |
|  | UNDP GMS 4.562%                | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 10,850.00   |
|  | ZAF10_Country Budget S.Africa  | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 629.79      |
|  | TOTAL                          |           |            |                   |                |        |                                      | 156,836.21  |



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**Year:** 2017

| Output                    | Key Activities              | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                             | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | 01 Central Technical Unit   | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 122,000.00  |
|                           |                             |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 1,691.44    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 65100 After Service Insurance        | 15,000.00   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 121,632.34  |
|                           |                             |           |            | UNDP              | 23400          | GER   | 61200 Salaries Costs - GS Staff      | 100,308.56  |
|                           |                             |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 10,000.00   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 63300 Non-Recurrent Payroll - IP Stf | 3,000.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 63500 Insurance and Security Costs   | 19,000.00   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 62200 Recur Payroll Costs-GS Staff   | 25,000.00   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 0.50        |
|                           |                             |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 1,700.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 62300 Recurrent Payroll Costs-IP Stf | 40,000.00   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 64200 Staff Mgmt Costs - GS Staff    | 2,000.00    |
|                           |                             |           |            | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 2,000.00    |
|                           | 02 Travel                   | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71600 Travel                         | 16,756.84   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 400.00      |
|                           | 03 Publications             | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 78,930.16   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 210.84      |
|                           |                             |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 7,901.48    |
|                           | 04 Office Expenses/Supplies | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 40.00       |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 17,690.00   |
|                           |                             |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,070.00    |



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# Annual Work Plan

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**Year:** 2017

| Output                    | Key Activities                | Timeframe |            | Responsible Party              | Planned Budget |       |                                      |             |
|---------------------------|-------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                               | Start     | End        |                                | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | 04 Office                     | 1/1/2013  | 12/31/2015 | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,200.00    |
|                           | 05 Global Workshops & Seminar | 1/1/2013  | 12/31/2015 | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 6,219.40    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 530.00      |
|                           | 06 CBD-BIOFIN Coordination    | 1/1/2013  | 12/31/2015 | UN Office for Project Services | 23400          | GER   | 62300 Recurrent Payroll Costs-IP Stf | 0.00        |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 2,600.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 3,500.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71200 International Consultants      | 25,749.75   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 21,900.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71400 Contractual Services - Individ | 84,000.00   |
|                           | BWA10_Botswana Country Budget | 1/1/2013  | 12/31/2015 | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 3,727.40    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 4,096.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 72500 Supplies                       | 2,170.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 5,000.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 130.00      |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 24,290.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 5,200.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 72500 Supplies                       | 4,649.00    |
|                           | COL10_Colombia Country Budget | 1/1/2013  | 12/31/2016 | UNDP                           | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 8,972.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 72100 Contractual Services-Companies | 70,778.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 14,000.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 75100 Facilities & Administration    | 0.00        |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 75100 Facilities & Administration    | 0.00        |



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# Annual Work Plan

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**Year:** 2017

| Output                    | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | COL10_Colombia Country Budget  | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 14,500.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 30,079.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 16,724.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 114,002.00  |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 13,716.00   |
|                           | CRI10_Costa Rica CountryBudget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 75100 Facilities & Administration    | 0.00        |
|                           | ECU10_Ecuador Country Budget   | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 1,400.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 121.27      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72300 Materials & Goods              | 200.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 200.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 4,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71500 UN Volunteers                  | 17,715.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 124,577.26  |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 21,336.08   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 168.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 2,500.00    |
|                           | FJI10_Fiji Country Budget      | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 435.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 54,129.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 3,329.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 53,620.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 7,800.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 8,000.00    |



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# Annual Work Plan

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**Project:** 00047594

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**Year:** 2017

| Output                    | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | FJI10_Fiji Country Budget      | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 74300 Contributions                  | 600.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,175.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,795.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 8,969.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72200 Equipment and Furniture        | 61.00       |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,204.28    |
|                           | GTM10_Guatemala Country Budget | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 9,763.63    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 10,000.00   |
|                           | IDN10_Indonesia Country Budget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 13,883.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 704.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 66,005.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,641.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 88,340.84   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71500 UN Volunteers                  | 7,796.20    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 4,532.25    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 31,126.62   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 5,575.93    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,185.00    |
|                           | MEX10_Mexico Country Budget    | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,300.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 11,950.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 16,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 600.00      |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

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**Year:** 2017

| Output                    | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                               | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | MEX10_Mexico Country Budget   | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 1,900.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 137,300.00  |
|                           |                               |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 19,618.79   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 18,000.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 84,976.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 700.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 6,200.00    |
|                           | PER10_Peru Country Budget     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 6,900.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 25,740.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,363.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 170.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 79,075.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 4,329.57    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72200 Equipment and Furniture        | 430.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 200.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 15,650.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 8,612.00    |
|                           | THA10_Thailand Country Budget | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 72200 Equipment and Furniture        | 106.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 4,819.00    |



## Global Environment Facility

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year: 2017**

[illegible]





## Global Environment Facility

**Report Date:** 1/22/2020

**Year: 2017**

| Output                  | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |        |                                      |                   |
|-------------------------|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------------|
|                         |                                | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$       |
| 00085255 CLIMA East EBA | 01 International Consultants   | 1/1/2013  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71200 International Consultants      | 85,000.00         |
|                         |                                |           |            | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 15,000.00         |
|                         | 02 Publications Lessons Learnt | 1/1/2013  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 74200 Audio Visual&Print Prod Costs  | 5,000.00          |
|                         |                                |           |            | UNDP              | 30079          | EUCOMM | 75700 Training, Workshops and Confer | 11,391.48         |
|                         | 03 Travel                      | 1/1/2013  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                         | 3,000.00          |
|                         | UNDP GMS 7%                    | 1/1/2013  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration    | 10,990.69         |
| <b>TOTAL</b>            |                                |           |            |                   |                |        |                                      | <b>130,382.17</b> |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2017

| Output                    | Key Activities                 | Timeframe  |            | Responsible Party              | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|------------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start      | End        |                                | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | 01. Central tech unit          | 12/10/2014 | 12/31/2015 | UN Office for Project Services | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 61200 Salaries Costs - GS Staff      | 0.00        |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 0.00        |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71200 International Consultants      | 530,902.64  |
|                           | 02. Travel                     | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 71600 Travel                         | 217,358.49  |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 3,200.00    |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 700.00      |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 1,000.00    |
|                           | 03. Office expenses & supplies | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 25.00       |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 15.00       |
|                           | 04. W/shop, meetings & supplie | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 71200 International Consultants      | 27,000.00   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 63,000.00   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 59,467.32   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,600.00    |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 1,200.00    |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 73500 Reimbursement Costs            | 35.00       |
|                           | 05. CBD-BIOFIN Coordinator     | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 71600 Travel                         | 42,000.00   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 73400 Rental & Maint of Other Equip  | 41.00       |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 72800 Information Technology Equipmt | 1,810.00    |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 170.00      |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71200 International Consultants      | 176,308.67  |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 32,884.87   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 700.00      |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

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**Year:** 2017

| Output                    | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                               | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | 06. Visibility, KM and M&E    | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 3,350.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 500.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 2.00        |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 128,348.00  |
|                           | 07. Technical country support | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           | 08. Countries funds           | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 11,030.86   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           | Belize Country Funds          | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 60,000.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 6,604.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 3,600.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 60.00       |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72300 Materials & Goods              | 40.00       |
|                           |                               |           |            | UNDP              | 23400          | GER   | 73400 Rental & Maint of Other Equip  | 450.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 4,550.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 200.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 33,500.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 50,000.00   |
|                           | Chile Country Funds           | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 4,885.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 172,646.00  |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74700 Transport, Shipping and handle | 251.25      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72200 Equipment and Furniture        | 60.00       |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 6,860.00    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2017

| Output                    | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Chile Country Funds      | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 4,422.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72300 Materials & Goods              | 120.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 2,274.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 12,220.75   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 14,883.48   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 36,892.58   |
|                           | Costa Rica Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 42,594.88   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 160.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 3,840.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 6,344.66    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 60,882.23   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 1,457.62    |
|                           | Cuba Country Funds       | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 59,417.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 15,500.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 11,100.27   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 2,622.72    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 10,606.05   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 41,352.46   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 1,897.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 16,540.00   |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2017

| Output                    | Key Activities          | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|-------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                         | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Cuba Country Funds      | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71200 International Consultants      | 8,400.00    |
|                           |                         |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 1,700.00    |
|                           |                         |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 29,111.50   |
|                           |                         |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 11,860.00   |
|                           | Ecuador Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 22,500.00   |
|                           |                         |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,500.00    |
|                           | Georgia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 44,240.00   |
|                           |                         |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 306.00      |
|                           |                         |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,721.00    |
|                           |                         |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 27,000.00   |
|                           |                         |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 3,035.66    |
|                           |                         |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 90.00       |
|                           |                         |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 21,117.17   |
|                           |                         |           |            | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 2,500.00    |
|                           |                         |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 39,840.00   |
|                           |                         |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                         |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 664.00      |
|                           | Guatemala Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72300 Materials & Goods              | 70.00       |
|                           |                         |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 8,000.00    |
|                           |                         |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 360.00      |
|                           |                         |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 2,000.00    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2017

| Output                    | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Guatemala Country Funds  | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 9,092.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 6,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 650.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,688.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 49,630.37   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74700 Transport, Shipping and handle | 220.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 3,420.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 10,000.00   |
|                           | India Country Funds      | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 30,300.00   |
|                           | Kazakhstan Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 70,500.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 15,619.27   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 45,700.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 6,133.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 19,865.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 12,501.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 5,262.75    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 247.22      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 14,705.00   |
|                           | Malaysia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 10,454.60   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 380.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 5,250.00    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2017

| Output                    | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Malaysia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72700 Hospitality/Catering           | 120.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 139,775.90  |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 11,500.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 30,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 2,000.00    |
|                           | Mongolia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71200 International Consultants      | 50,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 56,850.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 4,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 2,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 48,500.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 360.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 14,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 12,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 39,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 31,900.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 16,350.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,640.00    |
|                           | Mozambique Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71600 Travel                         | 5,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 61,144.00   |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2017

| Output                    | Key Activities            | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|---------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                           | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Mozambique Country Funds  | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72500 Supplies                       | 17,312.00   |
|                           |                           |           |            | UNDP              | 23400          | GER   | 77300 Salary and related costs-TA/IP | 303.00      |
|                           |                           |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 2,800.00    |
|                           |                           |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 10,000.00   |
|                           |                           |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 697.00      |
|                           |                           |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 1,200.00    |
|                           |                           |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 26,000.00   |
|                           | Peru Country funds        | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 30,000.00   |
|                           | Philippines Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 64100 Staff Mgmt Costs-NP Staff      | 50.00       |
|                           |                           |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 65,733.33   |
|                           |                           |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 3,578.00    |
|                           |                           |           |            | UNDP              | 23400          | GER   | 62100 Recur Payroll Costs - NP Staff | 700.00      |
|                           |                           |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 422.00      |
|                           |                           |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,500.00    |
|                           |                           |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 28,661.78   |
|                           |                           |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 4,100.00    |
|                           |                           |           |            | UNDP              | 23400          | GER   | 65100 After Service Insurance        | 200.00      |
|                           |                           |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 23,500.00   |
|                           |                           |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 48,500.00   |
|                           |                           |           |            | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 7,000.00    |
|                           |                           |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 9,000.00    |
|                           |                           |           |            | UNDP              | 23400          | GER   | 63500 Insurance and Security Costs   | 250.00      |





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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2017

| Output                    | Key Activities            | Timeframe |            | Responsible Party             | Planned Budget |       |                                      |             |
|---------------------------|---------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                           | Start     | End        |                               | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Philippines Country Funds | 12/4/2014 | 12/31/2018 | UNDP                          | 23400          | GER   | 61100 Salary Costs - NP Staff        | 1,700.00    |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 72100 Contractual Services-Companies | 1,000.00    |
|                           | Rwanda Country Funds      | 12/4/2014 | 12/31/2018 | Rwanda Environment Management | 23400          | GER   | 72500 Supplies                       | 795.00      |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 71600 Travel                         | 4,607.56    |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 75700 Training, Workshops and Confer | 0.00        |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                           |           |            | Rwanda Environment Management | 23400          | GER   | 71400 Contractual Services - Individ | 13,800.00   |
|                           |                           |           |            | Rwanda Environment Management | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 868.00      |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,800.00    |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                           |                           |           |            | Rwanda Environment Management | 23400          | GER   | 74500 Miscellaneous Expenses         | 15,972.43   |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 71400 Contractual Services - Individ | 0.00        |
|                           |                           |           |            | Rwanda Environment Management | 23400          | GER   | 71600 Travel                         | 5,452.42    |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 71200 International Consultants      | 44,997.60   |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 155.00      |
|                           |                           |           |            | Rwanda Environment Management | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 668.00      |



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**Year:** 2017

| Output                    | Key Activities             | Timeframe |            | Responsible Party             | Planned Budget |       |                                      |             |
|---------------------------|----------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                            | Start     | End        |                               | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Rwanda Country Funds       | 12/4/2014 | 12/31/2018 | Rwanda Environment Management | 23400          | GER   | 75700 Training, Workshops and Confer | 5,815.00    |
|                           | Seychelles Country Funds   | 12/4/2014 | 12/31/2018 | UNDP                          | 23400          | GER   | 71400 Contractual Services - Individ | 500.00      |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 24,500.00   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 300.00      |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,555.00    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 75700 Training, Workshops and Confer | 7,645.00    |
|                           | South Africa Country Funds | 12/4/2014 | 12/31/2018 | UNDP                          | 23400          | GER   | 71600 Travel                         | 5,000.00    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 118,868.00  |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 72100 Contractual Services-Companies | 980.00      |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,609.00    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 2,020.00    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 75700 Training, Workshops and Confer | 53,500.00   |
|                           | Sri Lanka Country Funds    | 12/4/2014 | 12/31/2018 | UNDP                          | 23400          | GER   | 71400 Contractual Services - Individ | 31,860.00   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 585.00      |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 75700 Training, Workshops and Confer | 43,500.00   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 22,800.00   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 20,218.00   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 72100 Contractual Services-Companies | 43,000.00   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 8,720.00    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 6,000.00    |



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# Annual Work Plan

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**Project:** 00047594

**Report Date:** 1/22/2020

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**Year:** 2017

| Output                    | Key Activities          | Timeframe |            | Responsible Party              | Planned Budget |       |                                      |             |
|---------------------------|-------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                         | Start     | End        |                                | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Sri Lanka Country Funds | 12/4/2014 | 12/31/2018 | UNDP                           | 23400          | GER   | 72500 Supplies                       | 2,000.00    |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 4,800.00    |
|                           | Uganda Country Funds    | 12/4/2014 | 12/31/2018 | UNDP                           | 23400          | GER   | 71800 Contractual Services-Imp Partn | 113,768.00  |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 5,000.00    |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 72500 Supplies                       | 15,148.00   |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 23,235.00   |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 37,161.00   |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 4,100.00    |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 0.00        |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           | UNDP_GMS_8%             | 12/4/2014 | 12/31/2018 | UNDP                           | 23400          | GER   | 75100 Facilities & Administration    | 350,098.03  |
|                           | Vietnam Country Funds   | 12/4/2014 | 12/31/2018 | VNM Environment Administration | 23400          | GER   | 71300 Local Consultants              | 2,000.00    |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 5,000.00    |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 73500 Reimbursement Costs            | 800.00      |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 60.00       |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 4,600.00    |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 15,618.00   |
|                           |                         |           |            | VNM Environment Administration | 23400          | GER   | 75700 Training, Workshops and Confer | 23,500.00   |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 92,900.00   |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 72100 Contractual Services-Companies | 132.00      |
|                           |                         |           |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 9,500.00    |



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## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2017

| Output                   | Key Activities       | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|--------------------------|----------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                          |                      | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00095431 BIOFIN CO India | Indirect costs - GMS | 5/27/2015 | 12/31/2018 | UNDP              | 23400          | GER   | 75100 Facilities & Administration    | 22,480.06   |
|                          | Output 1             | 5/27/2015 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants              | -98,400.00  |
|                          |                      |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 250.00      |
|                          |                      |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 47,750.00   |
|                          | Output 2             | 5/27/2015 | 12/31/2018 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 30,000.00   |
|                          | Output 3             | 5/27/2015 | 12/31/2018 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 58,000.00   |
|                          | Output 4             | 5/27/2015 | 12/31/2018 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|                          |                      |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 29,900.00   |
|                          |                      |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 50.00       |
|                          |                      |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 50.00       |
|                          | Output 5             | 5/27/2015 | 12/31/2018 | UNDP              | 23400          | GER   | 71600 Travel                         | 10,000.00   |
|                          |                      |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 50,000.00   |
|                          |                      |           |            | UNDP              | 23400          | GER   | 74100 Professional Services          | 51,792.00   |
|                          |                      |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 5,000.00    |
|                          | Output 6 - PMC       | 5/27/2015 | 12/31/2018 | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 2,000.00    |
|                          |                      |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 12,351.68   |
|                          |                      |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 3,500.00    |
|                          |                      |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 2,000.00    |
|                          |                      |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 8,500.00    |



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| Output | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |             |
|--------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|
|        |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$ |
| TOTAL  |                |           |     |                   |                |       |              | 245,223.74  |



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Report Date: 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year: 2017**

[illegible]



## Global Environment Facility

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**Year: 2017**

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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

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**Year:** 2018

| Output                    | Key Activities                | Timeframe |            | Responsible Party              | Planned Budget |       |                                      |             |
|---------------------------|-------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                               | Start     | End        |                                | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | 01 Central Technical Unit     | 1/1/2013  | 12/31/2015 | UNDP                           | 23400          | GER   | 61200 Salaries Costs - GS Staff      | 0.00        |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 109,895.00  |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 72100 Contractual Services-Companies | 8,000.00    |
|                           | 02 Travel                     | 1/1/2013  | 12/31/2015 | UNDP                           | 23400          | GER   | 71600 Travel                         | 5,000.00    |
|                           | 03 Publications               | 1/1/2013  | 12/31/2015 | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                           | 04 Office Expenses/Supplies   | 1/1/2013  | 12/31/2015 | UNDP                           | 23400          | GER   | 72500 Supplies                       | 11,560.17   |
|                           | 06 CBD-BIOFIN Coordination    | 1/1/2013  | 12/31/2015 | UN Office for Project Services | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 50,000.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 145,556.97  |
|                           | 07 New Countries Funds        | 1/1/2013  | 12/31/2015 | UNDP                           | 23400          | GER   | 72600 Grants                         | 0.04        |
|                           | BWA10_Botswana Country Budget | 1/1/2013  | 12/31/2015 | UNDP                           | 23400          | GER   | 71400 Contractual Services - Individ | 43,920.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 2,000.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 10,920.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 72500 Supplies                       | 1,000.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 8,900.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 11,080.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 4,235.78    |
|                           | CHL10_Chile Country Budget    | 1/1/2013  | 12/31/2018 | UNDP                           | 23400          | GER   | 71200 International Consultants      | 34,800.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 21,000.00   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71400 Contractual Services - Individ | 65,400.00   |
|                           | COL10_Colombia Country Budget | 1/1/2013  | 12/31/2016 | UNDP                           | 23400          | GER   | 71600 Travel                         | 3,600.00    |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 20,672.64   |
|                           |                               |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 6,470.00    |



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|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | COL10_Colombia Country Budget  | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 4,169.22    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 26,512.84   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 2,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 82,648.03   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 15,690.94   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 9,348.60    |
|                           | CRI10_Costa Rica CountryBudget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,100.42    |
|                           | ECU10_Ecuador Country Budget   | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 27,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 7.80        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 4,068.23    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 9,740.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 15,224.54   |
|                           | FJI10_Fiji Country Budget      | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 53,656.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 92,903.22   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,599.28    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 2,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 500.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 12,000.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 7,182.00    |



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**Year:** 2018

| Output                    | Key Activities                 | Timeframe |            | Responsible Party             | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                               | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | FJI10_Fiji Country Budget      | 1/1/2013  | 12/31/2016 | UNDP                          | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 3,000.00    |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 74300 Contributions                  | 400.74      |
|                           | GTM10_Guatemala Country Budget | 1/1/2013  | 12/31/2016 | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 960.70      |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 18,840.04   |
|                           | IDN10_Indonesia Country Budget | 1/1/2013  | 12/31/2015 | UNDP                          | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,196.00    |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 71600 Travel                         | 31,509.39   |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 75700 Training, Workshops and Confer | 27,419.14   |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 71500 UN Volunteers                  | 6,852.00    |
|                           |                                |           |            | Lemb Mgmt Fakultas Ekon Univ. | 23400          | GER   | 72100 Contractual Services-Companies | 1,017.30    |
|                           |                                |           |            | Lemb Mgmt Fakultas Ekon Univ. | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 35.73       |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 72500 Supplies                       | 740.00      |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 10,300.97   |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 71400 Contractual Services - Individ | 58,859.00   |
|                           |                                |           |            | Lemb Mgmt Fakultas Ekon Univ. | 23400          | GER   | 71800 Contractual Services-Imp Partn | 2,769.24    |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 72100 Contractual Services-Companies | 1,000.00    |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,464.27    |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 233,557.47  |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 0.00        |
|                           |                                |           |            | Lemb Mgmt Fakultas Ekon Univ. | 23400          | GER   | 75700 Training, Workshops and Confer | 766.86      |
|                           |                                |           |            | UNDP                          | 23400          | GER   | 71800 Contractual Services-Imp Partn | 2,700.00    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2018

| Output                    | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                               | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | MEX10_Mexico Country Budget   | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 260.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 8,730.11    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 30,579.06   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 61,926.24   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 200.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 6,865.73    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 4,000.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 286.61      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,318.56    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 6,994.00    |
|                           | PER10_Peru Country Budget     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72500 Supplies                       | 776.18      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,989.11    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 7,720.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 2,700.00    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 1,100.00    |
|                           | THA10_Thailand Country Budget | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 11,000.00   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 17,352.75   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 73400 Rental & Maint of Other Equip  | 500.00      |
|                           |                               |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 24,048.80   |
|                           |                               |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,515.73    |
|                           |                               |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 3,945.10    |



## Global Environment Facility

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year: 2018**

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## Global Environment Facility

**Report Date:** 1/22/2020

**Year: 2018**

| Output                  | Key Activities | Timeframe |            | Responsible Party | Planned Budget |        |                                   |             |
|-------------------------|----------------|-----------|------------|-------------------|----------------|--------|-----------------------------------|-------------|
|                         |                | Start     | End        |                   | Fund           | Donor  | Budget Descr                      | Amount US\$ |
| 00085255 CLIMA East EBA | 03 Travel      | 1/1/2013  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 71600 Travel                      | 500.00      |
|                         | UNDP GMS 7%    | 1/1/2013  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 75100 Facilities & Administration | 35.00       |
| TOTAL                   |                |           |            |                   |                |        |                                   | 535.00      |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2018

| Output                    | Key Activities                 | Timeframe  |            | Responsible Party              | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|------------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start      | End        |                                | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | 01. Central tech unit          | 12/10/2014 | 12/31/2015 | UNDP                           | 23400          | GER   | 61200 Salaries Costs - GS Staff      | 147,000.00  |
|                           |                                |            |            | UN Office for Project Services | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 50,000.00   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff | 90,275.04   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71200 International Consultants      | 548,573.31  |
|                           | 02. Travel                     | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 71600 Travel                         | 128,000.00  |
|                           | 04. W/shop, meetings & supplie | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 3,921.00    |
|                           | 05. CBD-BIOFIN Coordinator     | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 273,673.66  |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71200 International Consultants      | 148,208.77  |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 85,000.00   |
|                           | 06. Visibility, KM and M&E     | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71200 International Consultants      | 111,780.84  |
|                           | 08. Countries funds            | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           | Belize Country Funds           | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 116,311.86  |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71400 Contractual Services - Individ | 33,996.24   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 11,000.00   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 16,005.14   |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 3,400.00    |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 72600 Grants                         | 113,821.24  |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,119.48    |
|                           | Bhutan Country Funds           | 12/4/2014  | 12/31/2018 | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 122.73      |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                                |            |            | UNDP                           | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 3,298.87    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

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**Year:** 2018

| Output                    | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Chile Country Funds      | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71600 Travel                         | 6,400.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 25,418.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 4,345.43    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 94,756.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 4,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 6,233.00    |
|                           | Costa Rica Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 52,200.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 1,146.69    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 21,600.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,600.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 4,500.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 6,000.00    |
|                           | Cuba Country Funds       | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 30,050.21   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 550.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 60,600.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 9,800.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 58,500.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 8,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 50,997.34   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 4,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 3,500.00    |





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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

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**Year:** 2018

| Output                    | Key Activities          | Timeframe |            | Responsible Party           | Planned Budget |       |                                      |             |
|---------------------------|-------------------------|-----------|------------|-----------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                         | Start     | End        |                             | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Cuba Country Funds      | 12/4/2014 | 12/31/2018 | UNDP                        | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 16,357.37   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72100 Contractual Services-Companies | 15,090.18   |
|                           | Ecuador Country Funds   | 12/4/2014 | 12/31/2018 | UNDP                        | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,432.06    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 74700 Transport, Shipping and handle | 160.00      |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 71300 Local Consultants              | 25,389.52   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72500 Supplies                       | 0.80        |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 75700 Training, Workshops and Confer | 2,600.00    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 71600 Travel                         | 12,000.00   |
|                           | Georgia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP                        | 23400          | GER   | 71200 International Consultants      | 4,570.00    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72800 Information Technology Equipmt | 306.00      |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 74500 Miscellaneous Expenses         | 4,650.03    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72600 Grants                         | 68,260.80   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72100 Contractual Services-Companies | 50,680.00   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 171.00      |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 71300 Local Consultants              | 36,500.00   |
|                           |                         |           |            | GEO_Tbilisi Zoological Park | 23400          | GER   | 72100 Contractual Services-Companies | 37,750.00   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 71400 Contractual Services - Individ | 51,000.00   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,023.00    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 75700 Training, Workshops and Confer | 8,021.00    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 71600 Travel                         | 15,084.74   |
|                           | Guatemala Country Funds | 12/4/2014 | 12/31/2018 | UNDP                        | 23400          | GER   | 71600 Travel                         | 2,000.00    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2018

| Output                    | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Guatemala Country Funds  | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 10,500.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 37,803.67   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 20,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,136.83    |
|                           | India Country Funds      | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 2,723.10    |
|                           | Kazakhstan Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72500 Supplies                       | 193.96      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 16,639.23   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 11,771.52   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,938.85    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 10,030.43   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 8,239.92    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 5,435.60    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 25,217.33   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 90.32       |
|                           | Malaysia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71600 Travel                         | 2,500.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,567.16    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 60,534.55   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,290.63    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 4,400.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 15,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 85,157.50   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 1,110.85    |



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# Annual Work Plan

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| Output                    | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |       |                                       |             |
|---------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|---------------------------------------|-------------|
|                           |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                          | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Mongolia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt  | 1,935.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ  | 37,110.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance- Premises  | 2,800.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs   | 3,500.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants               | 38,953.99   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services- Companies | 44,250.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses          | 3,600.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                        | 600.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer  | 9,200.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff  | 8,400.00    |
|                           | Mozambique Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71600 Travel                          | 29,670.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                          | 29,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                        | 2,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ  | 151,705.00  |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip   | 2,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants               | 47,000.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses          | 3,794.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services- Companies | 37,000.00   |
|                           | Peru Country funds       | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs   | 8,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer  | 22,000.00   |
|                           | Peru Country funds       | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71300 Local Consultants               | 46,420.00   |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

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**Year:** 2018

| Output                    | Key Activities            | Timeframe |            | Responsible Party             | Planned Budget |       |                                      |             |
|---------------------------|---------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                           | Start     | End        |                               | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Peru Country funds        | 12/4/2014 | 12/31/2018 | UNDP                          | 23400          | GER   | 75700 Training, Workshops and Confer | 9,100.00    |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 790.89      |
|                           | Philippines Country Funds | 12/4/2014 | 12/31/2018 | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 56,340.38   |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 72500 Supplies                       | 1,043.48    |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,409.41    |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 71400 Contractual Services - Individ | 50,105.68   |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 2,000.00    |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 400.00      |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 75700 Training, Workshops and Confer | 52,751.94   |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 71600 Travel                         | 17,640.60   |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 73400 Rental & Maint of Other Equip  | 687.00      |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 72100 Contractual Services-Companies | 456.52      |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 3,150.00    |
|                           | Rwanda Country Funds      | 12/4/2014 | 12/31/2018 | UNDP                          | 23400          | GER   | 71600 Travel                         | 10,500.00   |
|                           |                           |           |            | Rwanda Environment Management | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 423.16      |
|                           |                           |           |            | Rwanda Environment Management | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                           |           |            | Rwanda Environment Management | 23400          | GER   | 75700 Training, Workshops and Confer | 3,163.40    |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 9,287.96    |
|                           |                           |           |            | Rwanda Environment Management | 23400          | GER   | 74500 Miscellaneous Expenses         | 15,226.53   |
|                           |                           |           |            | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 121,800.00  |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2018

| Output                    | Key Activities             | Timeframe |            | Responsible Party             | Planned Budget |       |                                      |             |
|---------------------------|----------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                            | Start     | End        |                               | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Rwanda Country Funds       | 12/4/2014 | 12/31/2018 | Rwanda Environment Management | 23400          | GER   | 71400 Contractual Services - Individ | 5,437.36    |
|                           |                            |           |            | Rwanda Environment Management | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 86.20       |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,939.32    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 71200 International Consultants      | 156,118.40  |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 71400 Contractual Services - Individ | 0.00        |
|                           |                            |           |            | Rwanda Environment Management | 23400          | GER   | 71600 Travel                         | 376.92      |
|                           | Seychelles Country Funds   | 12/4/2014 | 12/31/2018 | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 74,854.00   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 72100 Contractual Services-Companies | 2,300.00    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 72200 Equipment and Furniture        | 1,107.00    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 590.00      |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 67.00       |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 71600 Travel                         | 2,077.92    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 75700 Training, Workshops and Confer | 35,091.08   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 71400 Contractual Services - Individ | 44,000.00   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 72500 Supplies                       | 674.00      |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 3,358.00    |
|                           | South Africa Country Funds | 12/4/2014 | 12/31/2018 | UNDP                          | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 2,000.00    |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 71600 Travel                         | 27,500.00   |
|                           |                            |           |            | UNDP                          | 23400          | GER   | 71300 Local Consultants              | 228,927.63  |



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**Report Date:** 1/22/2020

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**Year:** 2018

| Output                    | Key Activities             | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                            | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | South Africa Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 5,000.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 8,601.48    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 10,000.00   |
|                           | Sri Lanka Country Funds    | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 6,500.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 1,200.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 38,649.65   |
|                           |                            |           |            | LKA-Uni Rajarata  | 23400          | GER   | 75700 Training, Workshops and Confer | 17,850.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 37,603.10   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 7,258.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 16,355.38   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 45,220.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72600 Grants                         | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 22,365.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 33,260.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 106,200.00  |
|                           | Thailand Country Funds     | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 40,489.75   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 9,510.25    |
|                           | Uganda Country Funds       | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 4,000.00    |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 94,000.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 13,700.00   |
|                           |                            |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 50,285.40   |



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## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

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**Year:** 2018

| Output                   | Key Activities       | Timeframe |            | Responsible Party              | Planned Budget |       |                                      |             |
|--------------------------|----------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
|                          |                      | Start     | End        |                                | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00095431 BIOFIN CO India | Indirect costs - GMS | 5/27/2015 | 12/31/2018 | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 8,000.00    |
|                          |                      |           |            | UNDP                           | 23400          | GER   | 75100 Facilities & Administration    | 61,701.79   |
|                          | Output 1             | 5/27/2015 | 12/31/2018 | UNDP                           | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                          |                      |           |            | UNDP                           | 23400          | GER   | 61100 Salary Costs - NP Staff        | 4,300.00    |
|                          |                      |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 885.00      |
|                          |                      |           |            | Nat Inst Public Fin&Policy     | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                          |                      |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 10,140.00   |
|                          |                      |           |            | Nat Inst Public Fin&Policy     | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                          |                      |           |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 8,000.00    |
|                          | Output 2             | 5/27/2015 | 12/31/2018 | Iora Ecological Trust          | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                          |                      |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 800.00      |
|                          |                      |           |            | IND-Wildlife Institute Of Indi | 23400          | GER   | 72100 Contractual Services-Companies | 18,945.00   |
|                          |                      |           |            | Iora Ecological Trust          | 23400          | GER   | 72100 Contractual Services-Companies | 8,750.00    |
|                          |                      |           |            | UNDP                           | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                          |                      |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                          |                      |           |            | Nat Inst Public Fin&Policy     | 23400          | GER   | 72100 Contractual Services-Companies | 24,697.00   |
|                          | Output 3             | 5/27/2015 | 12/31/2018 | UNDP                           | 23400          | GER   | 71600 Travel                         | 300.00      |
|                          |                      |           |            | MP - State Biodiversity Board  | 23400          | GER   | 72100 Contractual Services-Companies | 7,160.00    |
|                          |                      |           |            | Maharashtra Biodiversity Board | 23400          | GER   | 72100 Contractual Services-Companies | 11,560.00   |





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| Output                   | Key Activities | Timeframe |            | Responsible Party              | Planned Budget |       |                                      |             |
|--------------------------|----------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
|                          |                | Start     | End        |                                | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00095431 BIOFIN CO India | Output 3       | 5/27/2015 | 12/31/2018 | Maharashtra Biodiversity Board | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                          |                |           |            | UNDP                           | 23400          | GER   | 72100 Contractual Services-Companies | 0.00        |
|                          |                |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 13,600.00   |
|                          |                |           |            | Uttarakhand Biodiversity Board | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                          |                |           |            | Uttarakhand Biodiversity Board | 23400          | GER   | 72100 Contractual Services-Companies | 11,560.00   |
|                          |                |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 3,100.00    |
|                          | Output 4       | 5/27/2015 | 12/31/2018 | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 15,020.00   |
|                          |                |           |            | Nat Inst Public Fin&Policy     | 23400          | GER   | 72100 Contractual Services-Companies | 24,697.00   |
|                          |                |           |            | UNDP                           | 23400          | GER   | 71500 UN Volunteers                  | 17,600.00   |
|                          |                |           |            | IND-Wildlife Institute Of Indi | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                          |                |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 32.00       |
|                          |                |           |            | UNDP                           | 23400          | GER   | 74100 Professional Services          | 0.00        |
|                          |                |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 382.00      |
|                          |                |           |            | MP - State Biodiversity Board  | 23400          | GER   | 71300 Local Consultants              | 0.00        |
|                          |                |           |            | UNDP                           | 23400          | GER   | 72100 Contractual Services-Companies | 13,870.00   |
|                          |                |           |            | IND-Wildlife Institute Of Indi | 23400          | GER   | 72100 Contractual Services-Companies | 18,945.00   |
|                          | Output 5       | 5/27/2015 | 12/31/2018 | UNDP                           | 23400          | GER   | 61100 Salary Costs - NP Staff        | 0.00        |
|                          |                |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 13,900.00   |
|                          |                |           |            | UNDP                           | 23400          | GER   | 71400 Contractual Services - Individ | 24,600.00   |
|                          |                |           |            | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 2,050.00    |
|                          |                |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 1,850.00    |



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**Year: 2018**

[illegible]



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**Year: 2018**

[illegible]



## Global Environment Facility

**Report Date:** 1/22/2020

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| Output                                   | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |        |                                      |             |
|--|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
|  |                                | Start     | End        |                   | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00080516 BIOFIN EC BD Policy & Financing | UGA10_Country Budget<br>Uganda | 1/1/2011  | 12/31/2015 | UNDP              | 30079          | EUCOMM | 76100 Foreign Exchange Currency Loss | 100.00      |
| TOTAL                                    |                                |           |            |                   |                |        |                                      | 100.00      |



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| Output                    | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | 01 Central Technical Unit      | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 36,717.00   |
|                           | 04 Office Expenses/Supplies    | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 72500 Supplies                       | 15,000.00   |
|                           | 06 CBD-BIOFIN Coordination     | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 69,551.73   |
|                           | BWA10_Botswana Country Budget  | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 500.24      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 1,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 12,158.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 495.00      |
|                           | CHL10_Chile Country Budget     | 1/1/2013  | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 1.00        |
|                           | COL10_Colombia Country Budget  | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71600 Travel                         | 5,500.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 4,061.85    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 2,500.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 21,396.10   |
|                           | Country Funds Mozambique       | 1/1/2013  | 6/30/2019  | UNDP              | 23400          | GER   | 71300 Local Consultants              | 10,000.00   |
|                           | CRI10_Costa Rica CountryBudget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 894.09      |
|                           | ECU10_Ecuador Country Budget   | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 675.65      |
|                           | FJI10_Fiji Country Budget      | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 71300 Local Consultants              | 7,132.49    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 799.00      |



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|---------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00085254 BIOFIN - GERMANY | FJI10_Fiji Country Budget      | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 285.82      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72800 Information Technology Equipmt | 285.00      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 117.19      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 1,352.16    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 23,828.69   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71600 Travel                         | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 0.00        |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 767.00      |
|                           | GTM10_Guatemala Country Budget | 1/1/2013  | 12/31/2016 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 720.55      |
|                           | IDN10_Indonesia Country Budget | 1/1/2013  | 12/31/2015 | UNDP              | 23400          | GER   | 71600 Travel                         | 3,783.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 2,005.91    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 64300 Staff Mgmt Costs - IP Staff    | 2,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71500 UN Volunteers                  | 7,500.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 855.31      |
|                           |                                |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 61,573.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 5,088.16    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 23,197.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 2,000.00    |
|                           |                                |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 23,690.00   |
|                           |                                |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,500.00    |



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|---------------------------|----------------------------|------------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                           |                            | Start      | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | 01. Central tech unit      | 12/10/2014 | 12/31/2015 | UNDP              | 23400          | GER   | 71200 International Consultants      | 72,869.00   |
|                           | 05. CBD-BIOFIN Coordinator | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 26,000.00   |
|                           |                            |            |            | UNDP              | 23400          | GER   | 71600 Travel                         | 30,000.00   |
|                           |                            |            |            | UNDP              | 23400          | GER   | 71200 International Consultants      | 12,000.00   |
|                           | 06. Visibility, KM and M&E | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 71200 International Consultants      | 59,376.00   |
|                           | Belize Country Funds       | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 979.13      |
|                           |                            |            |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 107,575.50  |
|                           |                            |            |            | UNDP              | 23400          | GER   | 71600 Travel                         | 1,000.00    |
|                           |                            |            |            | UNDP              | 23400          | GER   | 73400 Rental & Maint of Other Equip  | 500.00      |
|                           |                            |            |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 1,000.00    |
|                           |                            |            |            | UNDP              | 23400          | GER   | 72500 Supplies                       | 500.00      |
|                           | Chile Country Funds        | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 72100 Contractual Services-Companies | 50,000.00   |
|                           |                            |            |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 19,204.00   |
|                           |                            |            |            | UNDP              | 23400          | GER   | 71600 Travel                         | 4,036.00    |
|                           |                            |            |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Individ | 63,500.00   |
|                           |                            |            |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 56,000.00   |
|                           |                            |            |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 5,000.00    |
|                           | Costa Rica Country Funds   | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 1.00        |
|                           | Country Funds Colombia     | 12/4/2014  | 6/30/2019  | UNDP              | 23400          | GER   | 71300 Local Consultants              | 20,000.00   |
|                           |                            |            |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer | 104,639.00  |
|                           | Cuba Country Funds         | 12/4/2014  | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses         | 7,880.00    |
|                           |                            |            |            | UNDP              | 23400          | GER   | 71300 Local Consultants              | 11,887.72   |
|                           |                            |            |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 9,700.00    |



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# Annual Work Plan

## Global Environment Facility

**Project:** 00047594

**Report Date:** 1/22/2020

**Project Title:** 4NR Support to GEF CBD Parties 2010 biodiversity targets

**Year:** 2019

| Output                    | Key Activities          | Timeframe |            | Responsible Party           | Planned Budget |       |                                      |             |
|---------------------------|-------------------------|-----------|------------|-----------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                         | Start     | End        |                             | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Cuba Country Funds      | 12/4/2014 | 12/31/2018 | UNDP                        | 23400          | GER   | 75700 Training, Workshops and Confer | 6,000.00    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72500 Supplies                       | 300.00      |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 73100 Rental & Maintenance-Premises  | 2,293.14    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 71600 Travel                         | 12,306.34   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72100 Contractual Services-Companies | 600.00      |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 11,000.00   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 71400 Contractual Services - Individ | 21,371.25   |
|                           | Ecuador Country Funds   | 12/4/2014 | 12/31/2018 | UNDP                        | 23400          | GER   | 74500 Miscellaneous Expenses         | 295.18      |
|                           | Georgia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP                        | 23400          | GER   | 71400 Contractual Services - Individ | 26,296.30   |
|                           |                         |           |            | GEO_Tbilisi Zoological Park | 23400          | GER   | 71800 Contractual Services-Imp Partn | 1,664.80    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 1,000.00    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 71300 Local Consultants              | 13,771.15   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72600 Grants                         | 18,045.20   |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 72100 Contractual Services-Companies | 9,165.20    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 74500 Miscellaneous Expenses         | 3,685.03    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 75700 Training, Workshops and Confer | 2,456.57    |
|                           |                         |           |            | UNDP                        | 23400          | GER   | 71600 Travel                         | 1,000.00    |
|                           |                         |           |            | GEO_Tbilisi Zoological Park | 23400          | GER   | 72100 Contractual Services-Companies | 1,392.73    |
|                           |                         |           |            | GEO_Tbilisi Zoological Park | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 12,947.32   |
|                           | Guatemala Country Funds | 12/4/2014 | 12/31/2018 | UNDP                        | 23400          | GER   | 74500 Miscellaneous Expenses         | 4,232.85    |
|                           | India Country Funds     | 12/4/2014 | 12/31/2018 | UNDP                        | 23400          | GER   | 74500 Miscellaneous Expenses         | 31.79       |



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**Year:** 2019

| Output                    | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |       |  |             |
|---------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--|-------------|
|                           |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                             | Amount US\$ |
| 00093061 BIOFIN Germany 2 | India Country Funds      | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer     | 129.80      |
|                           | Kazakhstan Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses             | 1,906.45    |
|                           | Malaysia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71600 Travel                             | 488.29      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer     | 13,660.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants                  | 53,340.00   |
|                           | Mongolia Country Funds   | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 71400 Contractual Services - Indiv       | 15,775.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs      | 5,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants                  | 20,210.34   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses             | 2,278.69    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 73100 Rental & Maintenance-<br>Premises  | 1,500.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 61300 Salary & Post Adj Cst-IP Staff     | 1,400.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer     | 6,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72500 Supplies                           | 300.00      |
|                           | Mozambique Country Funds | 12/4/2014 | 12/31/2018 | UNDP              | 23400          | GER   | 72500 Supplies                           | 500.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 75700 Training, Workshops and Confer     | 44,500.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71600 Travel                             | 3,000.00    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72400 Communic & Audio Visual<br>Equip   | 500.00      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74500 Miscellaneous Expenses             | 1,090.55    |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71400 Contractual Services - Indiv       | 42,950.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 74200 Audio Visual&Print Prod Costs      | 811.28      |
|                           |                          |           |            | UNDP              | 23400          | GER   | 71300 Local Consultants                  | 64,850.00   |
|                           |                          |           |            | UNDP              | 23400          | GER   | 72100 Contractual Services-<br>Companies | 35,000.00   |



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**Year:** 2019

| Output                    | Key Activities             | Timeframe |            | Responsible Party              | Planned Budget |       |                                      |             |
|---------------------------|----------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
|                           |                            | Start     | End        |                                | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00093061 BIOFIN Germany 2 | Peru Country funds         | 12/4/2014 | 12/31/2018 | UNDP                           | 23400          | GER   | 71600 Travel                         | 5,570.62    |
|                           | Philippines Country Funds  | 12/4/2014 | 12/31/2018 | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 4,061.52    |
|                           | Rwanda Country Funds       | 12/4/2014 | 12/31/2018 | UNDP                           | 23400          | GER   | 71200 International Consultants      | 48,723.50   |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 4,057.72    |
|                           |                            |           |            | Rwanda Environment Management  | 23400          | GER   | 74500 Miscellaneous Expenses         | 126.98      |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 71600 Travel                         | 2,200.77    |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 54,108.08   |
|                           |                            |           |            | Rwanda Environment Management  | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 102.94      |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 1,000.59    |
|                           |                            |           |            | Rwanda Environment Management  | 23400          | GER   | 71600 Travel                         | 1,606.70    |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 72400 Communic & Audio Visual Equip  | 1,219.35    |
|                           | Seychelles Country Funds   | 12/4/2014 | 12/31/2018 | UNDP                           | 23400          | GER   | 74500 Miscellaneous Expenses         | 8,986.20    |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 71400 Contractual Services - Indiv   | 11,917.00   |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 42,869.00   |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 24,504.00   |
|                           | South Africa Country Funds | 12/4/2014 | 12/31/2018 | UNDP                           | 23400          | GER   | 71600 Travel                         | 4,103.22    |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 20,228.34   |
|                           | Sri Lanka Country Funds    | 12/4/2014 | 12/31/2018 | UNDP                           | 23400          | GER   | 71300 Local Consultants              | 16,809.00   |
|                           |                            |           |            | LKA Centre for Banking Studies | 23400          | GER   | 72100 Contractual Services-Companies | 20,000.00   |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 74200 Audio Visual&Print Prod Costs  | 23,000.00   |
|                           |                            |           |            | UNDP                           | 23400          | GER   | 75700 Training, Workshops and Confer | 14,000.00   |



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| Output                  | Key Activities           | Timeframe  |            | Responsible Party | Planned Budget |       |                                      |                     |
|-------------------------|--------------------------|------------|------------|-------------------|----------------|-------|--------------------------------------|---------------------|
|                         |                          | Start      | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$         |
| 00097183 BIOFIN Swiss 2 | Country Funds Kyrgyzstan | 11/23/2015 | 12/31/2016 | UNDP              | 62040          | FOEN  | 71400 Contractual Services - Individ | 15,900.00           |
|                         |                          |            |            | UNDP              | 62040          | FOEN  | 74200 Audio Visual&Print Prod Costs  | 3,000.00            |
|                         |                          |            |            | UNDP              | 62040          | FOEN  | 72100 Contractual Services-Companies | 29,400.00           |
|                         |                          |            |            | UNDP              | 62040          | FOEN  | 75700 Training, Workshops and Confer | 5,000.00            |
|                         |                          |            |            | UNDP              | 62040          | FOEN  | 72800 Information Technology Equipmt | 300.00              |
|                         |                          |            |            | UNDP              | 62040          | FOEN  | 73100 Rental & Maintenance-Premises  | 2,000.00            |
|                         |                          |            |            | UNDP              | 62040          | FOEN  | 71300 Local Consultants              | 20,868.98           |
|                         |                          |            |            | UNDP              | 62040          | FOEN  | 74500 Miscellaneous Expenses         | 830.16              |
|                         |                          |            |            | UNDP              | 62040          | FOEN  | 72500 Supplies                       | 0.00                |
|                         |                          |            |            | UNDP              | 62040          | FOEN  | 71600 Travel                         | 2,000.00            |
|                         | Travel & Workshops       | 11/23/2015 | 12/31/2016 | UNDP              | 62040          | FOEN  | 71600 Travel                         | 11,261.11           |
|                         | UNDP Mgmt Fee 10%        | 11/23/2015 | 12/31/2016 | UNDP              | 62040          | FOEN  | 75100 Facilities & Administration    | 9,271.32            |
| <b>TOTAL</b>            |                          |            |            |                   |                |       |                                      | <b>99,831.57</b>    |
| <b>GRAND TOTAL</b>      |                          |            |            |                   |                |       |                                      | <b>2,654,277.63</b> |