



Annual Work Plan

Belize - Cty Pgmm

Project: 00087297

Report Date: 25/5/2017

Project Title: Belize 4th National Communication to UNFCCC/BUR

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|------------------------------|------------|------------|--------------------------------|----------------|------------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00094374 Belize 4th National Communicat | Adaptation Impacts and Acti | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 7,500.00 |
| | Compilation & Submission | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74100 | Professional Services | 1,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 5,000.00 |
| | Effective Project Managemen | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 200.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 15,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 3,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 500.00 |
| | Mitigation Impacts and Actio | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71200 | International Consultants | 25,000.00 |
| | Strengthen national framewd | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72800 | Information Technology Equipm | 8,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 750.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 15,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71200 | International Consultants | 25,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 3,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 5,750.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72200 | Equipment and Furniture | 5,000.00 |
| Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 5,000.00 | | | | |
| TOTAL | | | | | | | | 129,700.00 | |
| GRAND TOTAL | | | | | | | | 129,700.00 | |



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|---|------------------------------|-----------|------------|---------------------------|----------------|------------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00094374 Belize 4th National Communicat | Adaptation Impacts and Actio | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 1,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 7,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74100 | Professional Services | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71200 | International Consultants | 30,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 20,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 5,000.00 |
| | Compilation & Submission | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 750.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74100 | Professional Services | 3,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 5,000.00 |
| | Effective Project Managemen | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 20,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 250.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 500.00 |
| | Mitigation Impacts and Actio | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71200 | International Consultants | 10,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 15,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 2,500.00 |
| | Strengthen national framewd | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72200 | Equipment and Furniture | 10,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 15,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 30,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 750.00 |
| | Update of GHI | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 550.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 3,500.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|----------------|-----------|------------|---------------------------|----------------|------------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Update of GHI | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74100 | Professional Services | 3,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71200 | International Consultants | 25,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 22,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 3,000.00 |
| TOTAL | | | | | | | | | 262,800.00 |
| GRAND TOTAL | | | | | | | | | 262,800.00 |



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|---|------------------------------|-----------|------------|---------------------------|----------------|------------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00094374 Belize 4th National Communicat | Adaptation Impacts and Actio | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 20,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74100 | Professional Services | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 3,200.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 1,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71200 | International Consultants | 35,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72600 | Grants | 50,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 450.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 7,500.00 |
| | Compilation & Submission | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 8,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 2,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74100 | Professional Services | 1,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 250.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 1,250.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 500.00 |
| | Effective Project Managemen | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 250.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 4,500.00 |
| | Mitigation Impacts and Actio | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71200 | International Consultants | 40,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 10,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 2,500.00 |
| | Strengthen national framewd | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 750.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 3,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 12,500.00 |



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|--------------------|-------------------------------|-----------|------------|---------------------------|----------------|------------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Strengthen national framework | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 10,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 3,250.00 |
| | Update of GHI | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 20,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72800 | Information Technology Equipmt | 9,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 3,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 3,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 4,000.00 |
| TOTAL | | | | | | | | 276,400.00 | |
| GRAND TOTAL | | | | | | | | 276,400.00 | |



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Project: 00087297

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Year: 2020

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|---|------------------------------|-----------|------------|---------------------------|----------------|------------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00094374 Belize 4th National Communicat | Adaptation Impacts and Actio | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 7,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71200 | International Consultants | 10,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 350.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 3,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 15,000.00 |
| | Compilation & Submission | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 250.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 250.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 750.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 8,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 12,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 5,000.00 |
| | Effective Project Managemen | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 20,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 250.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | Mitigation Impacts and Actio | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71200 | International Consultants | 45,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 10,000.00 |
| | Strengthen national framewc | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 750.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 7,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 3,250.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 3,250.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 5,000.00 |



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|--------------------|----------------|-----------|------------|---------------------------|----------------|------------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Update of GHI | 1/3/2017 | 31/12/2019 | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71300 | Local Consultants | 5,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71600 | Travel | 2,000.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 3,500.00 |
| | | | | Min Forestry,Fisheries&SD | 62000 | GEFTrustee | 72500 | Supplies | 500.00 |
| TOTAL | | | | | | | | | 183,100.00 |
| GRAND TOTAL | | | | | | | | | 183,100.00 |