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Global Environmental Management Support Project (GEMS):

## SECOND SEMI-ANNUAL PROGRESS REPORT



16 November 2012 [COR Review Draft](#)

This publication was produced for review by the United States Agency for International Development (USAID). It was prepared by Mark Stoughton and Kristin Taddei of The Cadmus Group, Inc. under USAID's Global Environmental Management Support (GEMS) project.

**Cover photo:** An anti-malaria indoor residual spraying (IRS) team prepares their equipment in Rwanda. IRS must be carefully managed to control risks to public health, operator health, and the environment. GEMS has carried out four IRS environmental compliance inspection visits to date. Photo: J. Litsinger/Sun Mountain. October 2012.

Global Environmental Management Support Project (GEMS)  
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16 November 2012 **COR Review Draft**

**Prepared by:**

Mark Stoughton, Ph.D., GEMS Team Leader

[mark.stoughton@cadmusgroup.com](mailto:mark.stoughton@cadmusgroup.com)

Kristin Taddei

The Cadmus Group, Inc.

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## Attachments

- A. Detailed Workplan (All Activities Budget Status Report)
- B. GEMS Factsheet
- C. GEMS Pricing and Ordering Guide

## Acronyms

|        |   |       |  |
|--------|---|-------|--|
| AABSR  | All Activities Budget Status Report   | ESDM  | Environmentally Sound Design & Management          |
| AFR    | USAID Bureau for Africa   | FAA   | Foreign Assistance Act                             |
| AFR/SD | USAID Bureau for Africa, Office of Sustainable Development  | FFP   | Food for Peace                                     |
| AOR    | Agreement Officer's Representative  | FP    | Fixed Price  |
| BEO    | Bureau Environmental Officer  | GEMS  | Global Environmental Management Support            |
| BPR    | Environmental Procedures Best Practices Review  | GH    | USAID Bureau for Global Health                     |
| CFR    | Code of (US) Federal Regulations  | GSA   | (US) General Services Administration               |
| CO     | Contracting Officer   | IEE   | Initial Environmental Examination                  |
| COR    | Contracting Officer's Representative  | IRS   | Indoor Residual Spraying                           |
| CLIN   | Contract Line Item Number   | SMTN  | Sun Mountain International                         |
| DCHA   | USAID Bureau for Democracy, Conflict, and Humanitarian Assistance                                 | LAC   | USAID Bureau for Latin America and the Caribbean   |
| E3     | USAID Bureau for Economic Growth, Education and Environment                                       | MAS   | Multiple Award Schedule                            |
| EA     | Environmental Assessment or East Africa   | MYAP  | Multi-Year Assistance Program                      |
| EEA    | Eurasia Environmental Associates, LLC   | ME    | USAID Bureau for the Middle East                   |
| EMCB   | Environmental Management Capacity-Building (Program)  | PEA   | Programmatic Environmental Assessment              |
| ENCAP  | Environmentally Sound Design and Management Capacity Building for Partners and Programs in Africa | REA   | Regional Environmental Advisor                     |
|        |   | T&M   | Time and Materials                                 |
|        |   | US    | United States                                      |
|        |   | USAID | United States Agency for International Development |

## 1. About GEMS & This Report

### A. GEMS

GEMS is a global program implemented under a USAID Africa Bureau contract providing on-demand environmental compliance, management, and sound design support to USAID's Environmental Officers, individual agency operating units and their projects and programs.

The Africa Bureau developed GEMS collaboratively with other USAID bureaus, and the program was therefore made global in scope. Subject to available ceiling, GEMS services are available to any USAID bureau or operating unit that elects to incrementally fund the contract.

GEMS is USAID's first multi-bureau support program in this area. It effectively replaces previous bureau-specific programs, such as the Africa Bureau's long-running ENCAP project, the Asia/Middle East Bureau's EMCB project, and the Global Health Bureau's EMCAB project. GEMS was designed with a wide scope of services including training, guidance development, Reg. 216 document development, BEO/REA backstopping, and field monitoring, among others.

GEMS was awarded in late September 2011 to The Cadmus Group, Inc. under the GSA Multiple Award Schedules (MAS) program. The award is for a one-year base period, with a one-year option period. In September 2012, GEMS was extended for its option year.

The core team includes principal partners Cadmus (prime contractor) and Sun Mountain International, who together provide the primary environmental compliance/environmentally sound design and management expertise. Other core team members are DAI, World Education, Inc. and Eurasia Environmental Associates, LLC (EEA). A number of on-call local partners may be engaged depending on the location of programmed activities.

More information about GEMS is provided in the attached GEMS *Factsheet* (Attachment B) and the GEMS *Pricing and Ordering Guide* (Attachment C).

### B. This Report

The GEMS award requires that "Semi-Annual Progress Reports" be submitted six months after the award, and every 6 months thereafter. This second six-month report is submitted in compliance with this requirement. As specified by the award, this report describes "the work accomplished and its relation to the work plan; gaps in performance, the reasons for these gaps, steps taken to address any problems; and the use of all databases and systems.

## 2. Work Accomplished, In-Progress, and Planned

The current GEMS workplan consists of the bureau-by-bureau list of activities provided by the "All Activities Budget Status Report" (AABSR), provided as Attachment A to this report.<sup>1</sup> The AABSR documents all GEMS activities in-progress and completed. This section draws on the AABSR, *highlighting* and *summarizing* the overall program of work.

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<sup>1</sup> The most current version of this report is always available via the External Reports tab of the GEMS Online Project Management Tool

This section also provides additional information regarding institutional technical lead and staffing for these activities. This information is provided to better permit evaluation of the team's performance against (1) the GEMS key implementation principle of extensive use of developing-area professionals and partners; and (2) the team's commitment to near-equal utilization of Cadmus and SMTN as primary technical partners.

It is important to note that GEMS is an on-demand support mechanism, and the workplan is thus continually evolving. The process for programming and pricing GEMS activities is explained in the attached *GEMS Factsheet* (Attachment B) and *GEMS Ordering and Pricing Guide* (Attachment C).

### A. Major Activities Completed & Complete Except for Final Reporting

The table below lists major activities completed during the GEMS base year and those complete except for final reporting. Please note:

- This list is not exhaustive and does not include some smaller activities; see the AABSR (Attachment A) for a full activities listing.
- The bureau affiliation of GEMS activities is denoted by the leading two letters of their activity number: AF=Africa Bureau; AS=Asia/Middle East Bureaus; DC=DCHA; EG=E3 (formerly EGAT); GH=Global Health; LA=Latin America & Caribbean); XB=Cross-Bureau.

|        | Activity  | STTA Trips  | Tech. Lead   | Key GEMS Staff (nationality)   |
|--------|---|---|--------------|--|
| XB0    | GEMS Online Project Management Tool                                     | --  | Cadmus       | R Kilkenny (US); I Lee (US)  |
| AF01a  | Madagascar BPR  | Madagascar  | Cadmus       | I. Samba (Senegal), W. Fisher (US), M. Stoughton (US)  |
| AF01b  | Namibia BPR   | Namibia   | DAI          | S. Romanoff (US)<br>W. Fisher (US)   |
| AF01d  | East Africa BPR   | Nairobi, Kenya and Burundi                        | Cadmus       | J. Kahata (Kenya),<br>W. Fisher (US),  |
| AF03   | AFR Regional USAID Staff Env. Compliance/ESDM Workshop – Ghana          | Takoradi, Ghana                                   | Cadmus       | M. Stoughton (US),<br>S. Solberg (US), R. Chekenya (Zimbabwe); J Azu (Ghana)   |
| AF04   | Ghana/W Africa Staff and Partners Env. Compliance/ESDM Workshop         | Takoradi, Ghana                                   | Cadmus       | R. Chekenya (Zimbabwe),<br>J Azu (Ghana)   |
| AF14   | USAID/Zambia Env. Compliance – ESDM Workshop                            | Zambia  | Cadmus       | J. Kahata (Kenya),<br>R. Chekenya (Zimbabwe)   |
| AF24   | Malawi PERSUAP  | Malawi  | Cadmus       | A Schroeder (US)<br>E Kapeya (Malawi)  |
| AS2b   | Env. Compliance/ESDM Regional Workshop – Bangkok                        | Bangkok, Thailand                                 | Cadmus, SMTN | P. Hall (US), S. Solberg (US), M. Hendrickson (US)   |
| DC1    | Environmentalizing MYAP M&E Indicator Frameworks DRC, Burkina, S. Sudan | On-location meetings in Burkina Faso and S. Sudan | SMTN         | S Solberg (US); M Seager (US); S Espinosa (Ecuador); F Littlejohn Carrillo (Mexico); H Eysenbach (US); J Kahata (Kenya); Z Ramanase (Madagascar); B Myton (US); D Selener (Argentina); C Kelly (US); TD Jose (India) |
| DC3a – | DCHA BEO Backstopping – PPM, FFP, and                                   | --  | SMTN         | S Solberg (US); M Seager (US);   |

|           |  |                           |                                       |  |
|-----------|--|---------------------------|---------------------------------------|--|
| c         | ASHA Portions, Base Year.  |                           |                                       | K Bennett (US); H Eysenbach (US); S Espinosa, (Ecuador); D Griswold (US) B Smith (US); C Kelly (US)  |
| DC6a & b  | Fumigation PEA   | Ethiopia, Kenya           | Cadmus                                | W Fisher(US); K Menczer (US); S Bhadriraju (US)<br>J Martin (US); M Babu; (Kenya)                    |
| EG2       | 2 <sup>nd</sup> 6-month X-Bureau Database Support  | --                        | The Cloudburst Group                  | J. Ploetz (US), T. Mon (US), J. Appelhagen (US)  |
| EG3 & EG5 | Portable Version of Updated 1.5-day Env. Compliance – ESDM Primer Training for USAID Staff | --                        | Cadmus (EG3)<br>World Education (EG5) | B. Gragg (US),<br>M. Stoughton (US),   |
| GH01      | Malawi IRS Oversight/Inspection Visit  | Malawi                    | Cadmus                                | A. Schroeder (US)  |
| GH03      | Mali IRS Oversight/Inspection Visit  | Mali                      | Cadmus                                | M. Farota (Mali)   |
| GH06a & b | Malaria Vector Control PEA Finalization  | --                        | Cadmus                                | R. Krieger (US), S. Anderson (US), J. Jolley (US),   |
| LA01      | LAC Regional Reg. 216 Workshop (Ecuador)   | Cuenca, Ecuador           | SMTN                                  | S. Solberg (US), M. Hendrickson (US), D. Calderon (US), S. Espinosa (Ecuador), P. Ugarte (Ecuador)   |
| LA4       | Jamaica LAC DA Reg. 216 Training Workshop  | Jamaica                   | SMTN                                  | S Solberg (US);<br>M Hendrickson (US)  |
| LA06      | Haiti DA Reg. 216 Training Workshop  | Cotes des Arcadins, Haiti | SMTN                                  | S. Solberg (US), F. Littlejohn Carrillo (Mexico), K. Bennet (US), B. Smith (US), O. Carville (Haiti) |
| LA11b     | CAM Sub-regional Reg. 216 Training Workshop  | San Salvador, El Salvador | SMTN                                  | S. Solberg (US), M. Stoughton (US), S. Espinosa (Ecuador), M. Hendrickson (US)                       |
| LA12b     | Peru & S. America Regional Reg. 216 Workshop   | Urubamba, Peru            | SMTN                                  | S. Solberg (US); M. Hendrickson (US); S Espinosa (Ecuador); D Vallejo (Ecuador)                      |

\*Completed except for final reporting

## B. Major Activities in Progress

The table below lists major activities in active implementation as of the start of the GEMS option year. (Note that this list is not exhaustive and does not include some smaller activities and activities authorized but not yet active; please see the AABSR (Attachment A).

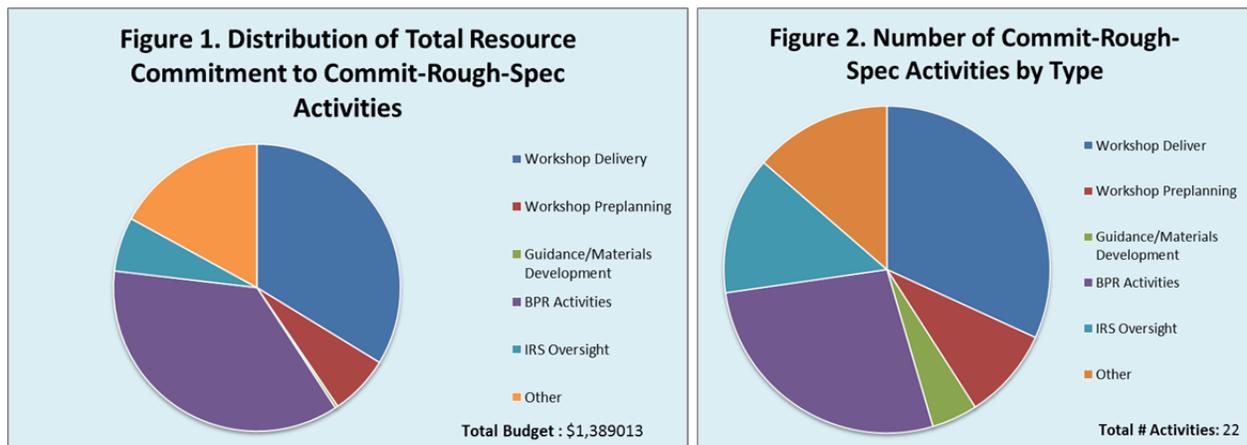
| Activity (est. completion/delivery date) | STTA Trips                             | Tech. Lead | Key GEMS Staff (nationality) |
|--|--|------------|------------------------------|
| AF1e                                     | S Africa, Botswana, Lesotho, Swaziland | Cadmus     | W Fisher (US)                |

| <b>Activity (est. completion/delivery date)</b> | <b>STTA Trips</b>   | <b>Tech. Lead</b> | <b>Key GEMS Staff (nationality)</b>   |   |
|---|---|-------------------|---|---|
| AF15a/<br>AF28                                  | Ethiopia Env. Compliance ESDM Workshops (Title II & DA Partners (November & December, 2012) | Ethiopia          | SMTN – logistics and on-ground delivery; Cadmus and SMTN – training program and materials | S. Solberg (US), J. Azu (Ghana), P. Hall (US), S. Shibruhu (Ethiopia), F. Littlejohn Carrillo (Mexico),   |
| AF18a   | S. Sudan ESDM/SUAP Training Preplanning (October, 2012)                                     | South Sudan       | Cadmus  | J. Kahata (Kenya),  |
| AF26  | Liberia RISE Roads Rehabilitation PEA (January 2013)  | Monrovia, Liberia | Cadmus  | T. Van Epp (US), M. Minkoff (US), G Heaner (US); G Senagah (Liberia)  |
| AF27a   | AFR Regional & USAID/Malawi Env. Compliance/ESDM Workshop Preplanning (November 2012)       | Malawi            |   | R. Chekenya (Zimbabwe),   |
| DC3   | DCHA BEO Backstopping (PPM, FFP, and ASHA segments) (ongoing)                               | ---               | SMTN  | S Solberg (US); M Seager (US); K Bennett (US); H Eysenbach (US); S Espinosa, (Ecuador); D Griswold (US) B Smith (US); C Kelly (US)  |
| DC4   | FFP Environmental Budgeting & Environmental Indicators Guidance (                           | DRC, Ghana        | SMTN  | S Solberg (US) M Seager (US), F Littlejohn Carrillo (Mexico); D Selener (Argentina); D Stone (Ireland); Z Ramanase, (Madagascar); J Kahata (Kenya); TD Jose (India); S Romanoff (US); B Myton (US). |
| EG8   | MDB Project Env. Review/Leahy Letter Response (Jan 2013)                                    | --                | EEA   | T. Van Epp (US)   |
| EG9   | GEMS Option Year X-Bureau Database Support (Sept. 2013)                                     | --                | Cloudburst Group  | J. Ploetz (US), T. Mon (US), C. Weeks (US), J. Green (US)   |
| GH04  | Rwanda IRS Oversight/Inspection Visit (November 2012)                                       | Rwanda            | SMTN  | J. Litsinger (US)   |
| GH09  | Ethiopia IRS Oversight/Inspection Visit (November 2012)                                     | Ethiopia          | SMTN  | J. Litsinger (US)   |
| XB01b   | Small-Scale Guidelines "Globalization" Edit (March 2013)                                    | --                | Cadmus  | W. Fisher (US), M. Stoughton (US), C. Hernick (US), K. Taddei (US), M. Minkoff (US)   |
| XB03  | GEMS Website Implementation (ongoing, but fully functioning live site end Nov 2012)         |                   |   | M Stoughton (US)<br>J O'Grady (US)  |

Activities planned but not yet in implementation fall into two categories, indicated in the “workplan status” column of the detailed workplan.<sup>2</sup>

- “Commit—rough spec” activities are those considered sufficiently firm by the cognizant BEO/activity manager that funds and CLIN orders are reserved for the activity on the basis of an indicative budget, though a final activity specification is not yet in place. (That is, funding and CLIN commitments have been made on the basis of a rough specification.)
- Activities designated “wait” are more tentative. Usually they indicate an activity that *may* be undertaken, funds or key stakeholder availability and interest permitting. Because they are more tentative, neither funds nor CLIN orders are reserved for these activities.

As a group, the 22 activities are currently designated “commit-rough spec” are the best indicator of activities to come. These activities are summarized by the following charts:



*Numbers current as of 16 November 2012*

### C. Technical Scope of Programmed Activities Compared to the Award Scope of Work

As noted, GEMS has a broad scope of work, covering most foreseeable environmental compliance/ environmentally sound design and management support tasks. Activities so far programmed (i.e. those designated “FSA” or “commit—rough spec”) cover a significant portion of this scope, but there are some notable gaps:

- **Fixed-price CLINS corresponding to simpler environmental compliance support and capacity-building tasks have yet to be programmed.** These are the shorter (1-2 day) trainings and IEE/Reg. 216 documentation development. While GEMS is being utilized extensively in these areas, it is to date for longer, more effort-intensive or technically complex tasks. This is reflected in T&M labor utilization that is higher than originally anticipated. (See below).
- **Environmental analyses other than environmental assessments.** The GEMS scope permits FAA 118/119 assessments, climate vulnerability analyses and other environmental studies and analyses other than those implicated in 22 CFR 216 compliance. While no such analyses were programmed in the first GEMS contract year, multiple 118/119 analyses are likely to be programmed in the first quarter of the second contract year.

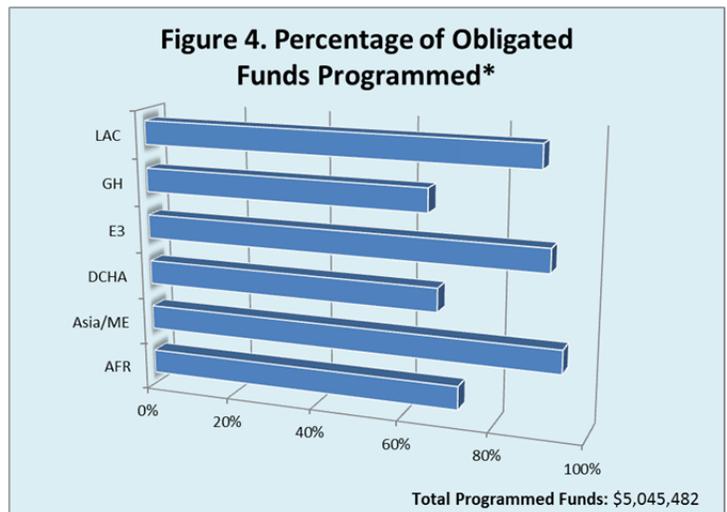
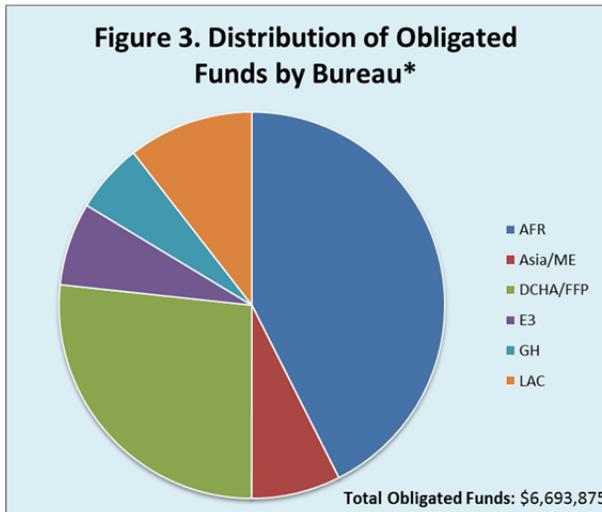
<sup>2</sup> Occasionally, an extended period will pass between approval of an activity specification and initiating implementation of the activity. No activities are currently in this category.

- Activities in the area of “Strategic Communications for Improved Environmental Management” have yet to be programmed.

**D. Overall Financial Summary & Distribution of Programmed Activities by Bureau**

Figure 5 at the end of this section provides the current overall financial statement for GEMS. It is taken from the online project management tool. In summary:

- Funds obligated before the end of the GEMS base year totaled \$6.7mn; the contract has a 2-year ceiling of \$15.754mn.
- Of the total obligated funds, ap \$5.3mn are “core bureau” buy-ins or funds from Washington DC offices & operating units. The balance (ap. \$1.4mn) are buy-ins from 13 different missions in Africa and Latin America/Caribbean.
- Substantial ceiling for mission buy-ins thus exists in the contract option year. However, in practical terms, sizeable buy-ins (~\$100K or more) will need to be executed not less than 6 months before end of contract to permit the commissioned activities to be completed.
- Of the obligated funds, about 75% have been programmed as of mid-November. (That is, budgeted to activities with FSA or “commit-rough spec” status.) The programming rate will increase once the GEMS management cost “levy” for the option year is assessed against the various funding streams. (This pends direction from the COR on the allocation rule to be used.)
- Bureaus bought into GEMS at different levels (Figure 3) with AFR and DCHA the largest contributors. But beyond this, they have moved at different speeds to program and expend their funds, as illustrated by Figure 4. The GEMS Team Leader held workplanning meetings with each participating BEO in October and early November; follow-up meetings will be held in December to assure that essentially all uncommitted fund balances are programmed by very early 2013.



*\*Mission and office/operating unit buy-ins are aggregated with their affiliated bureau. Numbers current as of 16 November 2012.*

| <b>Figure 5: GEMS Global Report</b>               |                       |                         |                          |                            |                       |                        |                       |
|---|-----------------------|-------------------------|--------------------------|----------------------------|-----------------------|------------------------|-----------------------|
| <b>OVERALL FINANCIALS BY BUREAU</b>               |                       |                         |                          |                            |                       |                        |                       |
| <b>Funding Source</b>                             | <b>Manager</b>        | <b>Obligated Amount</b> | <b>Programmed Amount</b> | <b>Uncommitted Balance</b> | <b>Accrual</b>        | <b>Invoiced Amount</b> |                       |
| AFR/Juba, S. Sudan (buy-in for AF18)              | Hirsch                | \$395,000.00            | \$24,973.00              | \$370,027.00               | \$0.00                | \$0.00                 | \$0.00                |
| AFR/Malawi (buy-in for AF24)                      | Hirsch                | \$68,838.00             | \$68,838.00              | \$0.00                     | \$21,584.88           | \$21,584.88            | \$21,584.88           |
| AFR/Mali (buy-in for AF21)                        | Hirsch                | \$22,343.00             | \$22,343.00              | \$0.00                     | \$11,901.56           | \$11,228.99            | \$11,228.99           |
| AFR/SD AFR Program Funds                          | Hirsch                | \$1,929,654.00          | \$1,512,543.45           | \$417,110.55               | \$466,078.39          | \$459,147.03           | \$459,147.03          |
| AFR/Tanzania (buy-in for AF22)                    | Hirsch                | \$358,484.00            | \$357,375.00             | \$1,109.00                 | \$1,164.00            | \$1,164.00             | \$1,164.00            |
| AFR/Zambia (buy-in for AF14)                      | Hirsch                | \$54,999.00             | \$54,999.00              | \$0.00                     | \$54,999.00           | \$54,999.00            | \$54,999.00           |
| MOZAMBIQUE ATB IEE                                | Hirsch                | \$19,602.00             | \$19,602.00              | \$0.00                     | \$16,050.74           | \$16,050.74            | \$16,050.74           |
| <b>AFR Total</b>                                  |                       | <b>\$2,848,920.00</b>   | <b>\$2,060,673.45</b>    | <b>\$788,246.55</b>        | <b>\$571,778.58</b>   | <b>\$564,174.64</b>    | <b>\$564,174.64</b>   |
| ASIA/SPO ANE Program Funds                        | Macleod               | \$500,000.00            | \$472,234.71             | \$27,765.29                | \$110,707.15          | \$114,731.97           | \$114,731.97          |
| <b>Asia/ME Total</b>                              |                       | <b>\$500,000.00</b>     | <b>\$472,234.71</b>      | <b>\$27,765.29</b>         | <b>\$110,707.15</b>   | <b>\$114,731.97</b>    | <b>\$114,731.97</b>   |
| DCHA/ASHA   | Clesceri              | \$50,000.00             | \$49,944.00              | \$56.00                    | \$51,554.00           | \$51,554.00            | \$51,554.00           |
| DCHA/FFP DCHA Program Funds                       | Clesceri              | \$1,510,000.00          | \$981,891.05             | \$528,108.95               | \$633,416.95          | \$600,118.05           | \$600,118.05          |
| DCHA/OTI  | Clesceri              | \$75,000.00             | \$74,900.00              | \$100.00                   | \$0.00                | \$0.00                 | \$0.00                |
| DCHA/PPM  | Clesceri              | \$150,000.00            | \$98,878.60              | \$51,121.40                | \$70,631.37           | \$68,517.67            | \$68,517.67           |
| <b>DCHA Total</b>                                 |                       | <b>\$1,785,000.00</b>   | <b>\$1,205,613.66</b>    | <b>\$579,386.35</b>        | <b>\$755,602.32</b>   | <b>\$720,189.72</b>    | <b>\$720,189.72</b>   |
| EGAT/ESP EGAT-ESP Program Funds                   | Bernhard              | \$400,000.00            | \$357,477.57             | \$42,522.43                | \$137,971.38          | \$112,202.53           | \$112,202.53          |
| EGAT/PAICO (buy-in for EG8)                       | Bernhard              | \$65,000.00             | \$67,220.46              | (\$2,220.46)               | \$1,334.00            | \$0.00                 | \$0.00                |
| <b>E3 Total</b>                                   |                       | <b>\$465,000.00</b>     | <b>\$424,968.02</b>      | <b>\$40,301.98</b>         | <b>\$139,305.38</b>   | <b>\$112,202.53</b>    | <b>\$112,202.53</b>   |
| BURKINA FASO                                      | Bernhard              | \$0.00                  | \$0.00                   | \$0.00                     | \$0.00                | \$0.00                 | \$0.00                |
| Ethiopia (2012 IRS Inspect)                       | Bernhard              | \$0.00                  | \$0.00                   | \$0.00                     | \$0.00                | \$0.00                 | \$0.00                |
| GH/ Senegal                                       | Bernhard              | \$30,000.00             | \$30,018.05              | (\$18.05)                  | \$0.00                | \$0.00                 | \$0.00                |
| GH/HIDN GH-HN Program Funds                       | Bernhard              | \$145,000.00            | \$109,500.76             | \$35,499.24                | \$66,737.29           | \$66,782.16            | \$66,782.16           |
| GH/Rwanda   | Bernhard              | \$30,000.00             | \$29,980.00              | \$20.00                    | \$373.25              | \$373.25               | \$373.25              |
| GH/Rwanda (2)                                     | Bernhard              | \$30,000.00             | \$30,018.05              | (\$18.05)                  | \$0.00                | \$0.00                 | \$0.00                |
| GH/Zimbabwe                                       | Bernhard              | \$25,000.00             | \$25,016.50              | (\$16.50)                  | \$0.00                | \$0.00                 | \$0.00                |
| Mali-GH   | Bernhard              | \$30,000.00             | \$29,994.00              | \$6.00                     | \$3,407.50            | \$1,297.25             | \$1,297.25            |
| <b>GH Total</b>                                   |                       | <b>\$390,000.00</b>     | <b>\$254,527.36</b>      | <b>\$135,472.64</b>        | <b>\$70,518.04</b>    | <b>\$68,452.66</b>     | <b>\$68,452.66</b>    |
| Haiti   | Bullen                | \$140,000.00            | \$138,791.00             | \$1,209.00                 | \$87,249.42           | \$87,249.42            | \$87,249.42           |
| Jamaica   | Bullen                | \$59,955.00             | \$59,955.36              | (\$0.36)                   | \$59,955.48           | \$59,955.48            | \$59,955.48           |
| LAC Conserv. Init for Andean Amazon               | Bullen                | \$0.00                  | \$0.00                   | \$0.00                     | \$0.00                | \$0.00                 | \$0.00                |
| Columbia  | Bullen                | \$0.00                  | \$0.00                   | \$0.00                     | \$0.00                | \$0.00                 | \$0.00                |
| LAC GCC Component of SSG                          | Bullen                | \$50,000.00             | \$48,814.00              | \$1,186.00                 | \$0.00                | \$0.00                 | \$0.00                |
| LAC/RSD LAC Program Funds                         | Bullen                | \$400,000.00            | \$380,174.10             | \$19,825.90                | \$250,165.08          | \$252,360.01           | \$252,360.01          |
| <b>LAC Total</b>                                  |                       | <b>\$704,955.00</b>     | <b>\$627,734.46</b>      | <b>\$77,220.54</b>         | <b>\$397,369.98</b>   | <b>\$399,564.91</b>    | <b>\$399,564.91</b>   |
| <b>Grand Total</b>                                |                       | <b>\$6,693,875.00</b>   | <b>\$5,045,481.64</b>    | <b>\$1,648,393.36</b>      | <b>\$2,045,281.44</b> | <b>\$1,979,316.42</b>  | <b>\$1,979,316.42</b> |
| <b>OVERALL CEILING STATUS REPORT: BASE YEAR</b>   |                       |                         |                          |                            |                       |                        |                       |
| <b>Billing Type</b>                               | <b>Ceiling</b>        | <b>Programmed</b>       | <b>Available</b>         | <b>Accrued</b>             | <b>Invoiced</b>       |                        |                       |
| FP - Fixed Price                                  | \$3,162,170.00        | \$1,008,003.06          | \$2,154,166.94           | \$680,413.72               | \$713,152.40          | \$713,152.40           | \$713,152.40          |
| OOT - Reimbursable Cost                           | \$1,495,701.00        | \$502,887.33            | \$992,813.67             | \$234,942.43               | \$234,942.43          | \$234,942.43           | \$234,942.43          |
| T&M - Time and Materials                          | \$3,104,050.00        | \$1,775,779.01          | \$1,328,270.99           | \$1,127,633.59             | \$1,030,263.89        | \$1,030,263.89         | \$1,030,263.89        |
| <b>Base Year Total</b>                            | <b>\$7,761,921.00</b> | <b>\$3,286,669.40</b>   | <b>\$4,475,251.60</b>    | <b>\$2,042,989.74</b>      | <b>\$1,978,358.72</b> | <b>\$1,978,358.72</b>  | <b>\$1,978,358.72</b> |
| <b>OVERALL CEILING STATUS REPORT: OPTION YEAR</b> |                       |                         |                          |                            |                       |                        |                       |
| <b>Billing Type</b>                               | <b>Ceiling</b>        | <b>Programmed</b>       | <b>Available</b>         | <b>Accrued</b>             | <b>Invoiced</b>       |                        |                       |
| FP - Fixed Price                                  | \$3,065,573.00        | \$834,200.00            | \$2,231,373.00           | \$0.00                     | \$0.00                | \$0.00                 | \$0.00                |
| OOT - Reimbursable Cost                           | \$1,506,352.00        | \$271,109.00            | \$1,235,243.00           | \$397.82                   | \$397.82              | \$397.82               | \$397.82              |
| T&M - Time and Materials                          | \$3,420,110.00        | \$725,522.24            | \$2,694,587.76           | \$1,893.88                 | \$559.88              | \$559.88               | \$559.88              |
| <b>Year Total</b>                                 | <b>\$7,992,035.00</b> | <b>\$1,830,381.24</b>   | <b>\$6,161,203.76</b>    | <b>\$2,291.70</b>          | <b>\$957.70</b>       | <b>\$957.70</b>        | <b>\$957.70</b>       |

Important notes for Figure 5: (1) *Accruals* represent total amounts for which Cadmus has invoiced USAID PLUS costs booked by Cadmus but not yet invoiced. This includes subcontractor invoices received by Cadmus, but not costs booked by subcontractors for which Cadmus has not yet received an invoice. (2) The GEMS option year contract management fee (\$220k) has yet to be "levied" against the various funding streams; this will increase the total "programmed amount" by \$220K and decrease available fund balances at least for core bureau funds. The management fee will be programmed upon COR confirmation of the appropriate allocation rule.

### 3. Difficulties Encountered/Gaps in Performance & Steps Taken

BEO feedback at the GEMS 6-month meeting (actually held in May 2012), participant workshop evaluations, and feedback received by GEMS on technical tasks have all been strongly positive. As documented in Section 2 GEMS successfully completed a diverse and significant set of base year activities, and entered the option year in full implementation of a highly diverse workplan.

#### **A. Forward Challenge: Full Programming of Obligated Funds and Completion of Programmed Tasks by the End of the Period of Performance.**

Leaving aside any further mission buy-ins, GEMS will need to program a further \$1.5mn in activities over the next 1.5 months and, most significantly, implement approximately \$4mn worth of work by end-of-contract. This is a substantially higher pace of implementation than was sustained over the base year.

At the end of the GEMS base year, the COR requested Cadmus' management plan/strategy to address this challenge, noting *inter alia*, the stresses likely to be placed on home office senior management capacity. Cadmus submitted this plan on 5 October, and is pursuing its implementation. Its core elements are as follows:

- Assuring full programming of core Bureau funds with adequate planning horizon.
- Substantial delegation by the Team Leader of basic administrative work to supporting members of the home office team.
- Utilization of Patrick Hall as a *de facto* deputy team leader.
- With a few rare exceptions, restriction of Team Leader technical involvement to design input, ad-hoc consultation, and QA/QC review.
- Substantially devolved technical management + detailed design responsibility for medium & large tasks to Patrick Hall, Charles Hernick and Wes Fisher.
- Adding one further Cadmus home office staff member to provide both technical contributions and task management support.
- Additional use of core GEMS institutional partners to fully manage and implement medium & large tasks.

#### **B. Resolved Issue: CLIN Ceiling Limits**

As described in detail in the first GEMS 6-month report, the USAID-driven ordering patterns under GEMS diverged early and significantly from those assumed by the GEMS award: T&M work was heavier than anticipated and fixed-price work lighter, there was higher demand on senior-level time than anticipated, and travel/material/logistics costs were higher than anticipated.

The result was that by early February 2012 several CLIN ceiling limits became binding: GEMS was not able to accept new tasks that required senior-level T&M for training or environmental review. And it was clear that GEMS would be soon unable to accept new tasks that requiring travel. These constraints would have significantly diminished the ability of GEMS to achieve its mission by providing flexible, on-demand environmental compliance/sound design and management support to USAID.

Cadmus had appraised the COR in November 2011 of this situation likely developing, and kept him appraised as the workplan developed further and this ordering pattern continued. The COR took up the matter with the CO, who issued a cost-neutral CLIN ceiling adjustment on 14 March 2012. The adjustment reallocated ceiling from fixed-cost to T&M CLINS and 00T (travel and logistics), consistent with ordering patterns to date.

As anticipated, it was clear during summer 2012 that this ordering pattern was extending to the GEMS option year. GEMS again approached the COR, with the eventual resolution that a nearly identical cost-neutral adjustment for option year CLINS was issued as part of award modification that extended GEMS for the option year.

### **C. Resolved Issue: Mis-alignment of Management Costs and Award Pricing Structure.**

Cadmus' cost proposal, including the CLIN01a (management) line, was based on the work program as detailed in the RFQ: a 2:1 FP-to-T&M ordering ratio, and a large number of technically simpler tasks. However, as noted above, the pattern of work ordered under the contract is much more heavily weighted towards T&M than was envisaged by the RFQ and the award.

T&M work is intrinsically more administratively intensive (in establishing budgets, in what must be tracked and invoiced etc.) than FP work. In addition, the increased volume of T&M work reflects a workprogram that is, overall, more technically complex than anticipated. This affects management effort, as technically complicated activities tend to be more administratively complex as well.

For both reasons, Cadmus' CLIN01a contract management effort has proven more labor intensive than originally envisioned under the RFQ. At the same time, Cadmus determined that the full escalation in fixed-price activities authorized by the award for the option year was unnecessary to meet Cadmus' option-year costs for these activities.

Cadmus thus proposed and the CO accepted an increase of approximately \$50K over the originally authorized CLIN01A price for the option year, offset by reduced escalation (3% rather than the agreed 4%) of other fixed-price CLINS. These changes were enacted in modification 4 to the award, which also extended GEMS for the option year. Based on anticipated ordering patterns, the result should be cost-neutral to USAID.

## **4. Databases and Data Systems**

GEMS is currently engaged in maintaining and/or developing five databases/data systems:

1. **GEMS Shared Electronic Workspace.** <http://afr-sd.sharepoint.afr-sd.org/gems/default.aspx>. This sharepoint site, hosted on an AFR/SD server, serves as a deliverables archive and, as needed, collaboration space.
2. **On-line GEMS project management tool.** Development and maintenance of this tool is mandated by the GEMS award; the tool maintains the GEMS workplan and tracks budgeted, accrued, and invoiced amounts for all activities. On this basis, it tracks the remaining balance of each funding source (stream) in the contract, and available CLIN and dollar ceilings. The tool is resident on the cloud-based salesforce.com platform (login screen <https://login.salesforce.com/>). The tool went live on 2 August 2012; all BEOs participating in GEMS have access.
3. **Google “DCHA Environmental Compliance Management Site”** which exists to store and manage the DCHA BEO's Reg 216 Documentation Queue. This site, within the USAID google sites “space” was developed under the DC3 DCHA BEO Backstopping Activity.
4. **GEMS website.** The GEMS website was approved by the COR on 24 April 2012, with a placeholder homepage at [www.usaidgems.org](http://www.usaidgems.org) being in place since March 2012. The “blind” development site (i.e. accessible to those who have the URL but unlinked to other sites and invisible to search engines) is available via [www.usaidgem.org/indexnew.htm](http://www.usaidgem.org/indexnew.htm), and will be substantively complete at the end of November 2012. The site will go live upon USAID approval.

5. **USAID Environmental Compliance Database.** <http://gemini.info.usaid.gov/egat/envcomp/>. As of 1 April 2012, maintenance and further development of USAID's cross-bureau database of cleared 22 CFR 216 documentation transitioned to GEMS. The technical lead for this activity is The Cloudburst Group, which developed and previously maintained the database as a subcontractor to International Resources Group under an EPIQ II Task Order.

## 5 HJW a Ybh5 . GEMS 5 `` Activity Budget Status Report (28 Nov 2012)

*BchY ; 9AG'a UbUj Ya YbhZY'bchimYh`Yj JYX`*

### Activities For Specific Bureaus

| Africa                      | Inv. Completed:<br>No | AF01<br>5 TBD BPRs for<br>AFR missions | CLIN  | Budgeted     | Accrued     | Invoiced    | Total        |
|-----------------------------|-----------------------|--|---|--------------|-------------|-------------|--------------|
|                             |                       |  | 00T (CY-01): Travel,<br>Transport, and Per Diem | \$50,000.00  |             |             | \$50,000.00  |
| 04C (CY-01): Env. Procs BPR | \$175,010.00          |  |   | \$175,010.00 |             |             |              |
| 04H (CY-01): MID Analyst    | \$4,585.00            |  |   | \$4,585.00   |             |             |              |
| 04I (CY-01): SNR Analyst    | \$6,670.00            |  |   | \$6,670.00   |             |             |              |
| <b>Totals:</b>              |                       |  |   | \$236,265.00 |             |             | \$236,265.00 |
|                             |                       | AF01b<br>Namibia BPR                   | CLIN  | Budgeted     | Accrued     | Invoiced    | Total        |
|                             |                       | 00T: Travel, Transport & Per<br>Diem   |   | \$8,420.00   |             |             | \$8,420.00   |
|                             |                       | 04C: Env. Procs. BPR                   |   | \$33,983.00  | \$33,983.00 | \$33,983.00 | \$33,983.00  |
|                             |                       | 04I: SNR Analyst                       |   | \$3,230.00   | \$2,584.00  | \$2,584.00  | \$3,230.00   |
|                             |                       | <b>Totals:</b>                         |   | \$45,633.00  | \$36,567.00 | \$36,567.00 | \$45,633.00  |
|                             |                       | AF01c<br>S Africa BPR                  | CLIN  | Budgeted     | Accrued     | Invoiced    | Total        |
|                             |                       | 00T: Travel, Transport & Per<br>Diem   |   | \$16,643.00  |             |             | \$16,643.00  |
|                             |                       | 04C: Env. Procs. BPR                   |   | \$33,983.00  |             |             | \$33,983.00  |
|                             |                       | 04I: SNR Analyst                       |   | \$16,796.00  |             |             | \$16,796.00  |
|                             |                       | <b>Totals:</b>                         |   | \$67,422.00  |             |             | \$67,422.00  |
|                             |                       | AF01e<br>West Africa BPR               | CLIN  | Budgeted     | Accrued     | Invoiced    | Total        |
|                             |                       | 00T: Travel, Transport & Per<br>Diem   |   | \$15,316.00  | \$3,933.33  | \$3,933.33  | \$15,316.00  |
|                             |                       | 04C: Env. Procs. BPR                   |   | \$33,983.00  | \$16,991.50 | \$16,991.50 | \$33,983.00  |
|                             |                       | 04I: SNR Analyst                       |   | \$11,628.00  |             |             | \$11,628.00  |
|                             |                       | <b>Totals:</b>                         |   | \$60,927.00  | \$20,924.83 | \$20,924.83 | \$60,927.00  |

|               |                               |  |  |                 |                |                 |              |
|---------------|-------------------------------|--|--|-----------------|----------------|-----------------|--------------|
| <b>Africa</b> | <b>Inv. Completed:<br/>No</b> | AF01f<br>Mali BPR                      | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |  | 00T (CY-01): Travel, Transport, and Per Diem | \$15,000.00     |                |                 | \$15,000.00  |
|               |                               |  | 04C (CY-01): Env. Procs BPR                  | \$35,002.00     |                |                 | \$35,002.00  |
|               |                               |  | 04I (CY-01): SNR Analyst                     | \$12,006.00     |                |                 | \$12,006.00  |
|               |                               |  | <b>Totals:</b>                               | \$62,008.00     |                |                 | \$62,008.00  |
|               |                               | AF01g<br>Guinea BPR                    | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |  | 00T (CY-01): Travel, Transport, and Per Diem | \$15,000.00     |                |                 | \$15,000.00  |
|               |                               |  | 04C (CY-01): Env. Procs BPR                  | \$35,002.00     |                |                 | \$35,002.00  |
|               |                               |  | 04I (CY-01): SNR Analyst                     | \$12,006.00     |                |                 | \$12,006.00  |
|               |                               |  | <b>Totals:</b>                               | \$62,008.00     |                |                 | \$62,008.00  |
|               |                               | AF01h<br>AFR/SD BPR                    | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |  | 04C (CY-01): Env. Procs BPR                  | \$35,002.00     |                |                 | \$35,002.00  |
|               |                               |  | 04I (CY-01): SNR Analyst                     | \$12,006.00     |                |                 | \$12,006.00  |
|               |                               |  | <b>Totals:</b>                               | \$47,008.00     |                |                 | \$47,008.00  |
|               |                               | AF05b<br>Ethiopia<br>Preplanning       | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |  | 00T: Travel, Transport & Per Diem            | \$5,694.00      |                |                 | \$5,694.00   |
|               |                               |  | 02F: Preplan 3-5 Day Training                | \$13,408.00     | \$13,408.00    | \$13,408.00     | \$13,408.00  |
|               |                               |  | 02H: MID Train Analyst/Facil.                | \$5,824.00      |                |                 | \$5,824.00   |
|               |                               |  | <b>Totals:</b>                               | \$24,926.00     | \$13,408.00    | \$13,408.00     | \$24,926.00  |
|               |                               | AF06<br>Pesticide<br>Curriculum update | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |  | 02G: JNR Train Analyst/Facil.                | \$5,910.00      |                |                 | \$5,910.00   |
|               |                               |  | 02H: MID Train Analyst/Facil.                | \$8,320.00      |                |                 | \$8,320.00   |
|               |                               |  | 02I: SNR Train Analyst/Facil.                | \$12,200.00     |                |                 | \$12,200.00  |
|               |                               |  | <b>Totals:</b>                               | \$26,430.00     |                |                 | \$26,430.00  |

| Africa                                  | Inv. Completed:<br>No | AF07<br>EA Guidance | CLIN                              | Budgeted        | Accrued      | Invoiced | Total      |
|---|-----------------------|---------------------|-----------------------------------|-----------------|--------------|----------|------------|
|   |                       |                     | 00T: Travel, Transport & Per Diem | \$2,739.00      | \$273.86     | \$273.86 | \$2,739.00 |
| 03G: JNR Analyst                        | \$3,480.00            |                     | \$609.00                          | \$3,480.00      |              |          |            |
| 03H: MID Analyst                        | \$1,958.00            |                     |                                   | \$1,958.00      |              |          |            |
| 03I: SNR Analyst                        | \$28,720.00           | \$16,962.75         | \$12,385.50                       | \$28,720.00     |              |          |            |
| <b>Totals:</b>                          |                       | \$36,897.00         | \$17,236.61                       | \$13,268.36     | \$36,897.00  |          |            |
| AF08<br>RALF Update                     | <b>CLIN</b>           | <b>Budgeted</b>     | <b>Accrued</b>                    | <b>Invoiced</b> | <b>Total</b> |          |            |
| 03G: JNR Analyst                        | \$1,392.00            |                     |                                   | \$1,392.00      |              |          |            |
| 03I: SNR Analyst                        | \$2,872.00            |                     |                                   | \$2,872.00      |              |          |            |
| <b>Totals:</b>                          |                       | \$4,264.00          |                                   |                 | \$4,264.00   |          |            |
| AF11<br>East Africa<br>Regional Support | <b>CLIN</b>           | <b>Budgeted</b>     | <b>Accrued</b>                    | <b>Invoiced</b> | <b>Total</b> |          |            |
| 03A: Level 1 Env. Review                | \$806.00              |                     |                                   | \$806.00        |              |          |            |
| 03B: Level 2 Env. Review                | \$5,416.00            |                     |                                   | \$5,416.00      |              |          |            |
| 03C: Level 3 Env. Review                | \$10,830.00           |                     |                                   | \$10,830.00     |              |          |            |
| 03G: JNR Analyst                        | \$2,088.00            |                     |                                   | \$2,088.00      |              |          |            |
| 03H: MID Analyst                        | \$4,895.00            |                     |                                   | \$4,895.00      |              |          |            |
| 03I: SNR Analyst                        | \$7,180.00            |                     |                                   | \$7,180.00      |              |          |            |
| <b>Totals:</b>                          |                       | \$31,215.00         |                                   |                 | \$31,215.00  |          |            |
| AF12<br>Ad hoc BEO/REA<br>Backstopping  | <b>CLIN</b>           | <b>Budgeted</b>     | <b>Accrued</b>                    | <b>Invoiced</b> | <b>Total</b> |          |            |
| 03A: Level 1 Env. Review                | \$2,418.00            |                     |                                   | \$2,418.00      |              |          |            |
| 03B: Level 2 Env. Review                | \$8,124.00            |                     |                                   | \$8,124.00      |              |          |            |
| 03C: Level 3 Env. Review                | \$16,245.00           |                     |                                   | \$16,245.00     |              |          |            |
| 03G: JNR Analyst                        | \$13,920.00           | \$9,700.50          | \$7,656.35                        | \$13,920.00     |              |          |            |
| 03H: MID Analyst                        | \$11,748.00           | \$5,079.05          | \$5,079.05                        | \$11,748.00     |              |          |            |
| 03I: SNR Analyst                        | \$17,232.00           | \$21,719.50         | \$10,500.75                       | \$17,232.00     |              |          |            |
| <b>Totals:</b>                          |                       | \$69,687.00         | \$36,499.05                       | \$23,236.15     | \$69,687.00  |          |            |

| Africa                   | Inv. Completed:<br>No | AF13<br>Africa EA & M<br>Capacity-Building<br>Support<br>[Wait] | CLIN   | Budgeted    | Accrued       | Invoiced | Total       |
|--------------------------|-----------------------|---|--|-------------|---------------|----------|-------------|
|                          |                       |   | 00T: Travel, Transport & Per Diem            | \$80,000.00 |               |          | \$80,000.00 |
| 03G: JNR Analyst         | \$1,392.00            |   |  | \$1,392.00  |               |          |             |
| 03I: SNR Analyst         | \$21,540.00           |   |  | \$21,540.00 |               |          |             |
| <b>Totals:</b>           |                       | \$102,932.00  |  |             | \$102,932.00* |          |             |
|                          |                       | AF16<br>USAID/South<br>Sudan FARM<br>PERSUAP Update             | CLIN   | Budgeted    | Accrued       | Invoiced | Total       |
|                          |                       |   | 00T: Travel, Transport & Per Diem            | \$5,369.00  |               |          | \$5,369.00  |
| 03G: JNR Analyst         | \$696.00              | \$1,087.50  | \$696.00                                     | \$696.00    |               |          |             |
| 03H: MID Analyst         | \$20,559.00           |   |  | \$20,559.00 |               |          |             |
| 03I: SNR Analyst         | \$10,052.00           | \$359.00  | \$359.00                                     | \$10,052.00 |               |          |             |
| <b>Totals:</b>           |                       | \$36,676.00   | \$1,446.50                                   | \$1,055.00  | \$36,676.00   |          |             |
|                          |                       | AF17<br>AFR Pesticide<br>Support                                | CLIN   | Budgeted    | Accrued       | Invoiced | Total       |
|                          |                       |   | 03G (CY-01): JNR Analyst                     | \$44,016.24 |               |          | \$44,016.24 |
| 03H (CY-01): MID Analyst | \$55,990.00           |   |  | \$55,990.00 |               |          |             |
| <b>Totals:</b>           |                       | \$100,006.24  |  |             | \$100,006.24  |          |             |
|                          |                       | AF18<br>USAID/Sudan<br>support                                  | CLIN   | Budgeted    | Accrued       | Invoiced | Total       |
|                          |                       |   | 00T (CY-01): Travel, Transport, and Per Diem | \$20,218.00 |               |          | \$20,218.00 |
| 03G (CY-01): JNR Analyst | \$3,615.00            | \$90.38   |  | \$3,615.00  |               |          |             |
| 03H (CY-01): MID Analyst | \$14,252.00           |   |  | \$14,252.00 |               |          |             |
| 03I (CY-01): SNR Analyst | \$37,325.00           | \$5,785.38  |  | \$37,325.00 |               |          |             |
| 04H (CY-01): MID Analyst | \$18,340.00           |   |  | \$18,340.00 |               |          |             |
| 04I (CY-01): SNR Analyst | \$14,007.00           |   |  | \$14,007.00 |               |          |             |
| <b>Totals:</b>           |                       | \$107,757.00  | \$5,875.75                                   |             | \$107,757.00  |          |             |

|               |                               |   |  |                 |                |                 |              |
|---------------|-------------------------------|---|--|-----------------|----------------|-----------------|--------------|
| <b>Africa</b> | <b>Inv. Completed:<br/>No</b> | AF18a<br>S. Sudan<br>ESDM/SUAP<br>Training Preplan              | <b>CLIN</b>                                      | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |   | 00T (CY-01): Travel,<br>Transport, and Per Diem  | \$9,431.00      |                |                 | \$9,431.00   |
|               |                               |   | 02F (CY-01): Preplanning 3-5<br>Day Training     | \$13,810.00     |                |                 | \$13,810.00  |
|               |                               |   | 02H (CY-01): MID Training<br>Analyst/Facilitator | \$1,732.00      |                |                 | \$1,732.00   |
|               |                               |   | <b>Totals:</b>                                   | \$24,973.00     |                |                 | \$24,973.00  |
|               |                               | AF19<br>ENCAP Website<br>Content Import to<br>GEMS Project Site | <b>CLIN</b>                                      | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |   | 04G: JNR Analyst                                 | \$25,040.00     | \$3,959.76     | \$3,954.76      | \$25,040.00  |
|               |                               |   | 04H: MID Analyst                                 | \$1,762.00      |                |                 | \$1,762.00   |
|               |                               |   | 04I: SNR Analyst                                 | \$2,584.00      |                |                 | \$2,584.00   |
|               |                               | <b>Totals:</b>  | \$29,386.00                                      | \$3,959.76      | \$3,954.76     | \$29,386.00     |              |
|               |                               | AF20<br>USAID/Mozambique<br>e ATB Portfolio IEE                 | <b>CLIN</b>                                      | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |   | 03G: JNR Analyst                                 | \$1,392.00      | \$87.00        | \$87.00         | \$1,392.00   |
|               |                               |   | 03H: MID Analyst                                 | \$11,748.00     | \$11,385.77    | \$11,385.77     | \$11,748.00  |
|               |                               |   | 03I: SNR Analyst                                 | \$6,462.00      | \$4,577.97     | \$4,577.97      | \$6,462.00   |
|               |                               | <b>Totals:</b>  | \$19,602.00                                      | \$16,050.74     | \$16,050.74    | \$19,602.00     |              |
|               |                               | AF21<br>Mali IEE Support<br>+EMMP review                        | <b>CLIN</b>                                      | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |   | 03G: JNR Analyst                                 | \$1,392.00      | \$826.50       | \$826.50        | \$1,392.00   |
|               |                               |   | 03H: MID Analyst                                 | \$16,643.00     | \$9,728.81     | \$9,056.24      | \$16,643.00  |
|               |                               |   | 03I: SNR Analyst                                 | \$4,308.00      | \$1,346.25     | \$1,346.25      | \$4,308.00   |
|               |                               | <b>Totals:</b>  | \$22,343.00                                      | \$11,901.56     | \$11,228.99    | \$22,343.00     |              |
|               |                               | AF22<br>Tanzania/Zanzibar<br>Irrigation EIA                     | <b>CLIN</b>                                      | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|               |                               |   | 00T: Travel, Transport & Per<br>Diem             | \$89,146.00     |                |                 | \$89,146.00  |
|               |                               |   | 03E: EA Scop.-Sig. Pub.<br>Consult.              | \$63,492.00     |                |                 | \$63,492.00  |
|               |                               |   | 03G: JNR Analyst                                 | \$27,144.00     | \$87.00        | \$87.00         | \$27,144.00  |

|               |                               |  |   |                 |                |                 |              |              |
|---------------|-------------------------------|--|---|-----------------|----------------|-----------------|--------------|--------------|
| <b>Africa</b> | <b>Inv. Completed:<br/>No</b> | AF22<br>Tanzania/Zanzibar<br>Irrigation EIA                              | 03H: MID Analyst                                    | \$151,745.00    |                |                 | \$151,745.00 |              |
|               |                               |  | 03I: SNR Analyst                                    | \$25,848.00     | \$1,077.00     | \$1,077.00      | \$25,848.00  |              |
|               |                               |  | <b>Totals:</b>                                      |                 | \$357,375.00   | \$1,164.00      | \$1,164.00   | \$357,375.00 |
|               |                               | AF24<br>Malawi PERSUAP   | <b>CLIN</b>   | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|               |                               |  | 00T: Travel, Transport & Per Diem                   | \$14,232.00     | \$5,104.88     | \$5,104.88      | \$14,232.00  |              |
|               |                               |  | 03G: JNR Analyst                                    | \$2,784.00      |                |                 | \$2,784.00   |              |
|               |                               |  | 03H: MID Analyst                                    | \$48,950.00     | \$14,685.00    | \$14,685.00     | \$48,950.00  |              |
|               |                               |  | 03I: SNR Analyst                                    | \$2,872.00      | \$1,795.00     | \$1,795.00      | \$2,872.00   |              |
|               |                               |  | <b>Totals:</b>                                      |                 | \$68,838.00    | \$21,584.88     | \$21,584.88  | \$68,838.00  |
|               |                               | AF25a<br>Uganda Reg. 216<br>Wkshp Preplan                                | <b>CLIN</b>   | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|               |                               |  | 00T: Travel, Transport & Per Diem                   | \$3,841.00      | \$371.66       | \$371.66        | \$3,841.00   |              |
|               |                               |  | 02F: Preplan 3-5 Day Training                       | \$13,408.00     |                |                 | \$13,408.00  |              |
|               |                               |  | <b>Totals:</b>                                      |                 | \$17,249.00    | \$371.66        | \$371.66     | \$17,249.00  |
|               |                               | AF26<br>Liberia RISE<br>Roads Rehab PEA                                  | <b>CLIN</b>   | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|               |                               |  | 00T (CY-01): Travel, Transport, and Per Diem        | \$25,529.00     |                |                 | \$25,529.00  |              |
|               |                               |  | 03E (CY-01): EA Scoping - Significant Pub. Consult. | \$32,698.00     |                |                 | \$32,698.00  |              |
|               |                               |  | 03G (CY-01): JNR Analyst                            | \$4,338.00      |                |                 | \$4,338.00   |              |
|               |                               |  | 03H (CY-01): MID Analyst                            | \$6,108.00      |                |                 | \$6,108.00   |              |
|               |                               |  | 03H (CY-01): MID Analyst                            | \$6,108.00      |                |                 | \$6,108.00   |              |
|               |                               |  | 03I (CY-01): SNR Analyst                            | \$8,958.00      |                |                 | \$8,958.00   |              |
|               |                               |  | <b>Totals:</b>                                      |                 | \$83,739.00    |                 |              | \$83,739.00  |
|               |                               | AF26a<br>Zimbabwe Env.<br>Compliance/ESDM<br>Training Wkshp -<br>PREPLAN | <b>CLIN</b>   | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|               |                               |  | 00T (CY-01): Travel, Transport, and Per Diem        | \$4,313.00      |                |                 | \$4,313.00   |              |
|               |                               |  | 02F (CY-01): Preplanning 3-5 Day Training           | \$13,810.00     |                |                 | \$13,810.00  |              |

|                        |   |  |  |                 |                 |                 |                |
|------------------------|---|--|--|-----------------|-----------------|-----------------|----------------|
| Africa                 | Inv. Completed:<br>No                             | AF26a<br>Zimbabwe Env.<br>Compliance/ESDM<br>Training Wkshp -<br>PREPLAN                 | 02H (CY-01): MID Training<br>Analyst/Facilitator | \$866.00        |                 |                 | \$866.00       |
|                        |   | <b>Totals:</b>   |  | \$18,989.00     |                 |                 | \$18,989.00    |
|                        |   | AF27a<br>AFR Regional &<br>USAID/Malawi<br>Env. Comp./ESDM<br>Training Wkshps<br>PrePlan | <b>CLIN</b>                                      | <b>Budgeted</b> | <b>Accrued</b>  | <b>Invoiced</b> | <b>Total</b>   |
|                        |   |  | 00T (CY-01): Travel,<br>Transport, and Per Diem  | \$7,481.00      |                 |                 | \$7,481.00     |
|                        |   |  | 02F (CY-01): Preplanning 3-5<br>Day Training     | \$13,810.00     |                 |                 | \$13,810.00    |
|                        |   |  | 02H (CY-01): MID Training<br>Analyst/Facilitator | \$1,732.00      |                 |                 | \$1,732.00     |
|                        |   | <b>Totals:</b>   |  | \$23,023.00     |                 |                 | \$23,023.00    |
|                        |   | AF28<br>GEMS Workshop<br>Harmonization   | <b>CLIN</b>                                      | <b>Budgeted</b> | <b>Accrued</b>  | <b>Invoiced</b> | <b>Total</b>   |
|                        |   |  | 00T (CY-01): Travel,<br>Transport, and Per Diem  | \$4,843.00      |                 |                 | \$4,843.00     |
|                        |   |  | 02G (CY-01): JNR Training<br>Analyst/Facilitator | \$1,845.00      |                 |                 | \$1,845.00     |
|                        | 02H (CY-01): MID Training<br>Analyst/Facilitator  |  | \$17,320.00                                      |                 |                 | \$17,320.00     |                |
|                        | 02I (CY-01): SNR Training<br>Analyst/ Facilitator |  | \$2,538.00                                       |                 |                 | \$2,538.00      |                |
|                        | <b>Totals:</b>                                    |  | \$26,546.00                                      |                 |                 | \$26,546.00     |                |
|                        | AF29<br>Workshop<br>Preplanning<br>(General)      | <b>CLIN</b>  | <b>Budgeted</b>                                  | <b>Accrued</b>  | <b>Invoiced</b> | <b>Total</b>    |                |
|                        |   | 02F (CY-01): Preplanning 3-5<br>Day Training   | \$69,050.00                                      |                 |                 | \$69,050.00     |                |
|                        |   | <b>Totals:</b>   |  | \$69,050.00     |                 |                 | \$69,050.00    |
|                        | <b>Total Amount: Incomplete/Not Invoiced</b>      |  |  |                 |                 |                 | \$1,780,242.24 |
| Inv. Completed:<br>Yes | AF01a<br>Madagascar BPR                           | <b>CLIN</b>  | <b>Budgeted</b>                                  | <b>Accrued</b>  | <b>Invoiced</b> | <b>Total</b>    |                |
|                        |   | 00T: Travel, Transport & Per<br>Diem   | \$9,539.00                                       | \$6,086.07      | \$6,086.07      | \$6,086.07      |                |
|                        |   | 04C: Env. Procs. BPR   | \$33,983.00                                      | \$33,983.00     | \$33,983.00     | \$33,983.00     |                |

|                               |                        |   |                                   |                 |                |                 |              |  |
|-------------------------------|------------------------|---|-----------------------------------|-----------------|----------------|-----------------|--------------|--|
| Africa                        | Inv. Completed:<br>Yes | AF01a<br>Madagascar BPR   | 04H: MID Analyst                  | \$2,643.00      | \$2,643.00     | \$2,643.00      | \$2,643.00   |  |
|                               |                        | <b>Totals:</b>  |                                   | \$46,165.00     | \$42,712.07    | \$42,712.07     | \$42,712.07  |  |
|                               |                        | AF01d<br>East Africa BPR  | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |  |
|                               |                        |   | 00T: Travel, Transport & Per Diem | \$2,253.00      | \$1,603.59     | \$1,603.59      | \$1,603.59   |  |
|                               |                        |   | 04C: Env. Procs. BPR              | \$33,983.00     | \$33,983.00    | \$33,983.00     | \$33,983.00  |  |
|                               |                        |   | 04H: MID Analyst                  | \$881.00        | \$881.00       | \$881.00        | \$881.00     |  |
|                               |                        | <b>Totals:</b>  |                                   | \$37,117.00     | \$36,467.59    | \$36,467.59     | \$36,467.59  |  |
|                               |                        | AF02<br>Preplanning --<br>Ghana Workshops                                     | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |  |
|                               |                        |   | 00T: Travel, Transport & Per Diem | \$7,153.00      | \$5,851.62     | \$5,851.62      | \$5,851.62   |  |
|                               |                        |   | 02F: Preplan 3-5 Day Training     | \$13,408.00     | \$13,408.00    | \$13,408.00     | \$13,408.00  |  |
|                               |                        |   | 02H: MID Train Analyst/Facil.     | \$3,328.00      | \$3,328.00     | \$3,328.00      | \$3,328.00   |  |
|                               |                        | <b>Totals:</b>  |                                   | \$23,889.00     | \$22,587.62    | \$22,587.62     | \$22,587.62  |  |
|                               |                        | AF03<br>AFR Regional<br>USAID Staff Env<br>Compliance/ESDM<br>Workshop--Ghana | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |  |
|                               |                        |   | 00T: Travel, Transport & Per Diem | \$30,718.00     | \$24,943.48    | \$24,943.48     | \$24,943.48  |  |
|                               |                        |   | 02D: 4-5 Day Training             | \$36,860.00     | \$36,860.00    | \$36,860.00     | \$36,860.00  |  |
|                               |                        |   | 02G: JNR Train Analyst/Facil.     | \$1,773.00      |                |                 |              |  |
|                               |                        |   | 02H: MID Train Analyst/Facil.     | \$18,304.00     | \$5,824.00     | \$5,824.00      | \$5,824.00   |  |
|                               |                        | 02I: SNR Train Analyst/Facil.   | \$10,980.00                       | \$19,520.00     | \$19,520.00    | \$19,520.00     |              |  |
|                               |                        | <b>Totals:</b>  |                                   | \$98,635.00     | \$87,147.48    | \$87,147.48     | \$87,147.48  |  |
|                               |                        | AF04<br>Ghana Staff and<br>Partners Env<br>Compliance/ESDM<br>workshop        | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |  |
|                               |                        |   | 00T: Travel, Transport & Per Diem | \$27,067.00     | \$18,142.70    | \$18,142.70     | \$18,142.70  |  |
| 02D: 4-5 Day Training         | \$36,860.00            |   | \$36,860.00                       | \$36,860.00     | \$36,860.00    |                 |              |  |
| 02H: MID Train Analyst/Facil. | \$8,320.00             |   | \$832.00                          | \$832.00        | \$832.00       |                 |              |  |
| 02I: SNR Train Analyst/Facil. |                        |   | \$2,440.00                        | \$2,440.00      | \$2,440.00     |                 |              |  |

|                     |  |  |   |                 |                |                 |              |                |
|---------------------|--|--|---|-----------------|----------------|-----------------|--------------|----------------|
| Africa              | Inv. Completed:<br>Yes                       | <b>Totals:</b>   |   | \$72,247.00     | \$58,274.70    | \$58,274.70     | \$58,274.70  |                |
|                     |  | AF05a<br>Pre-planning for<br>USAID/Zambia<br>Staff and Partners<br>Env Compliance ?<br>ESDM Workshop | <b>CLIN</b>                                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |                |
|                     |  |  | 00T: Travel, Transport & Per<br>Diem              | \$6,507.00      | \$5,401.13     | \$5,401.13      | \$5,401.13   |                |
|                     |  |  | 02F: Preplan 3-5 Day Training                     | \$13,408.00     | \$13,408.00    | \$13,408.00     | \$13,408.00  |                |
|                     |  |  | 02H: MID Train Analyst/Facil.                     | \$1,664.00      | \$1,664.00     | \$1,664.00      | \$1,664.00   |                |
|                     |  | <b>Totals:</b>   |   | \$21,579.00     | \$20,473.13    | \$20,473.13     | \$20,473.13  |                |
|                     |  | AF14<br>USAID/Zambia Env<br>Compliance-ESDM<br>Workshp   | <b>CLIN</b>                                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |                |
|                     |  |  | 00T: Travel, Transport & Per<br>Diem              | \$11,483.00     | \$11,483.00    | \$11,483.00     | \$11,483.00  |                |
|                     |  |  | 00T: Travel, Transport & Per<br>Diem              | \$5,394.00      | \$4,352.03     | \$4,352.03      | \$4,352.03   |                |
|                     |  |  | 02D: 4-5 Day Training                             | \$36,860.00     | \$36,860.00    | \$36,860.00     | \$36,860.00  |                |
|                     |  |  | 02H: MID Train Analyst/Facil.                     | \$6,656.00      | \$6,656.00     | \$6,656.00      | \$6,656.00   |                |
|                     |  | <b>Totals:</b>   |   | \$60,393.00     | \$59,351.03    | \$59,351.03     | \$59,351.03  |                |
|                     |  |  | <b>Total Amount: Invoiced</b>                     |                 |                |                 |              | \$327,013.62   |
|                     |  |  | <b>Total Amount: Africa</b>                       |                 |                |                 |              | \$2,107,255.86 |
| Asia/Middle<br>East | Inv. Completed:<br>No                        | AS1<br>Env<br>Compliance/ESDM<br>regional workshp<br>for USAID Staff--<br>CAIRO (Fall)               | <b>CLIN</b>                                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |                |
|                     |  |  | 00T (CY-01): Travel,<br>Transport, and Per Diem   | \$7,733.00      | \$397.82       | \$397.82        | \$7,733.00   |                |
|                     |  |  | 02D (CY-01): 4-5 Day Training                     | \$37,966.00     |                |                 | \$37,966.00  |                |
|                     |  |  | 02I (CY-01): SNR Training<br>Analyst/ Facilitator | \$2,538.00      |                |                 | \$2,538.00   |                |
|                     |  | <b>Totals:</b>   |   | \$48,237.00     | \$397.82       | \$397.82        | \$48,237.00  |                |
|                     |  | AS3<br>Env<br>Compliance/ESDM<br>regional workshp<br>for USAID Staff--<br>CAIRO (Spring)             | <b>CLIN</b>                                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |                |
|                     |  |  | 00T (CY-01): Travel,<br>Transport, and Per Diem   | \$26,138.00     |                |                 | \$26,138.00  |                |
|                     |  |  | 02D (CY-01): 4-5 Day Training                     | \$37,966.00     |                |                 | \$37,966.00  |                |
|                     | 02F (CY-01): Preplanning 3-5<br>Day Training | \$13,810.00  |   |                 | \$13,810.00    |                 |              |                |

|                  |                    |  |   |                 |                |                 |              |              |
|------------------|--------------------|--|---|-----------------|----------------|-----------------|--------------|--------------|
| Asia/Middle East | Inv. Completed: No | AS3<br>Env<br>Compliance/ESDM<br>regional workshp<br>for USAID Staff--<br>CAIRO (Spring) | 02I (CY-01): SNR Training<br>Analyst/ Facilitator | \$5,076.00      |                |                 | \$5,076.00   |              |
|                  |                    | <b>Totals:</b>   |   | \$82,990.00     |                |                 | \$82,990.00  |              |
|                  |                    | AS4<br>BEO Backstopping  | <b>CLIN</b>                                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|                  |                    |  | 00T: Travel, Transport & Per<br>Diem              | \$300.00        | \$26.08        | \$26.08         | \$300.00     |              |
|                  |                    |  | 03G: JNR Analyst                                  | \$10,440.00     | \$1,085.76     | \$1,085.76      | \$10,440.00  |              |
|                  |                    |  | 03H: MID Analyst                                  | \$14,685.00     | \$1,468.50     | \$1,468.50      | \$14,685.00  |              |
|                  |                    |  | 03I: SNR Analyst                                  | \$14,360.00     | \$359.00       | \$359.00        | \$14,360.00  |              |
|                  |                    | <b>Totals:</b>   |   | \$39,785.00     | \$2,939.34     | \$2,939.34      | \$39,785.00  |              |
|                  |                    | AS6<br>Bangladesh BPR  | <b>CLIN</b>                                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|                  |                    |  | 00T (CY-01): Travel,<br>Transport, and Per Diem   | \$7,420.00      |                |                 | \$7,420.00   |              |
|                  |                    |  | 04C (CY-01): Env. Procs BPR                       | \$35,002.00     |                |                 | \$35,002.00  |              |
|                  |                    |  | 04H (CY-01): MID Analyst                          | \$2,292.50      |                |                 | \$2,292.50   |              |
|                  |                    | <b>Totals:</b>   |   | \$44,714.50     |                |                 | \$44,714.50  |              |
|                  |                    | AS7<br>Sri Lanka BPR   | <b>CLIN</b>                                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|                  |                    |  | 00T (CY-01): Travel,<br>Transport, and Per Diem   | \$7,420.00      |                |                 | \$7,420.00   |              |
|                  |                    |  | 04C (CY-01): Env. Procs BPR                       | \$35,002.00     |                |                 | \$35,002.00  |              |
|                  |                    |  | 04H (CY-01): MID Analyst                          | \$2,292.50      |                |                 | \$2,292.50   |              |
|                  |                    | <b>Totals:</b>   |   | \$44,714.50     |                |                 | \$44,714.50  |              |
|                  |                    | AS8<br>118/119 Analysis<br>#1<br>[Wait]  | <b>CLIN</b>                                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|                  |                    |  | 03F (CY-01): FAA 118/119<br>Analyses              | \$61,430.00     |                |                 | \$61,430.00  |              |
|                  |                    |  | <b>Totals:</b>                                    |                 | \$61,430.00    |                 |              | \$61,430.00* |

|   |                     |  |  |                 |                |                 |              |              |
|---|---------------------|--|--|-----------------|----------------|-----------------|--------------|--------------|
| Asia/Middle East                              | Inv. Completed: No  | AS9<br>118/119 Analysis #2   | <b>CLIN</b>                                    | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|   |                     |  | 03F (CY-01): FAA 118/119 Analyses              | \$61,430.00     |                |                 | \$61,430.00  |              |
|   |                     | <b>Totals:</b>   |  | \$61,430.00     |                |                 | \$61,430.00  |              |
|   |                     |  | <b>Total Amount: Incomplete/Not Invoiced</b>   |                 |                |                 |              | \$321,871.00 |
|   | Inv. Completed: Yes | AS2a<br>PREPLAN<br>Bangkok Regional<br>Workshop                            | <b>CLIN</b>                                    | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|   |                     |  | 00T: Travel, Transport & Per Diem              | \$522.00        | \$261.00       | \$261.00        | \$261.00     |              |
|   |                     |  | 02F: Preplan 3-5 Day Training                  | \$13,408.00     | \$13,408.00    | \$13,408.00     | \$13,408.00  |              |
|   |                     |  | <b>Totals:</b>                                 | \$13,930.00     | \$13,669.00    | \$13,669.00     | \$13,669.00  |              |
|   |                     | AS2b<br>DELIVER Env<br>Compliance/ESDM<br>regional workshp--<br>BANGKOK    | <b>CLIN</b>                                    | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|   |                     |  | 00T: Travel, Transport & Per Diem              | \$26,138.00     | \$23,796.01    | \$23,796.01     | \$23,796.01  |              |
|   |                     |  | 02D: 4-5 Day Training                          | \$36,860.00     | \$36,860.00    | \$36,860.00     | \$36,860.00  |              |
|   |                     |  | 02G: JNR Train Analyst/Facil.                  | \$5,910.00      | \$5,910.00     | \$5,910.00      | \$5,910.00   |              |
|   |                     |  | 02H: MID Train Analyst/Facil.                  | \$1,664.00      |                |                 |              |              |
|   |                     |  | 02I: SNR Train Analyst/Facil.                  | \$3,660.00      | \$3,660.00     | \$3,660.00      | \$3,660.00   |              |
|   |                     |  | <b>Totals:</b>                                 | \$74,232.00     | \$70,226.01    | \$70,226.01     | \$70,226.01  |              |
|   |                     |  | <b>Total Amount: Invoiced</b>                  |                 |                |                 |              | \$83,895.01  |
|   |                     |  | <b>Total Amount: Asia/Middle East</b>          |                 |                |                 |              | \$405,766.01 |
| Democracy, Conflict & Humanitarian Assistance | Inv. Completed: No  | AF15a<br>Ethiopia Env.<br>Compliance Title II<br>Partners ESDM<br>Workshop | <b>CLIN</b>                                    | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|   |                     |  | 00T (CY-01): Travel, Transport, and Per Diem   | \$15,240.00     |                |                 | \$15,240.00  |              |
|   |                     |  | 02D (CY-01): 4-5 Day Training                  | \$37,966.00     |                |                 | \$37,966.00  |              |
|   |                     |  | 02G (CY-01): JNR Training Analyst/Facilitator  | \$3,690.00      |                |                 | \$3,690.00   |              |
|   |                     |  | 02H (CY-01): MID Training Analyst/Facilitator  | \$6,062.00      |                |                 | \$6,062.00   |              |
|   |                     |  | 02I (CY-01): SNR Training Analyst/ Facilitator | \$3,172.50      |                |                 | \$3,172.50   |              |

|  |                           |   |   |                 |                 |                 |                 |              |
|--|---------------------------|---|---|-----------------|-----------------|-----------------|-----------------|--------------|
| <b>Democracy, Conflict &amp; Humanitarian Assistance</b> | <b>Inv. Completed: No</b> | <b>Totals:</b>                                      |   | \$66,130.50     |                 |                 | \$66,130.50     |              |
|  |                           | AF15b USAID/Ethiopia DA Env Compliance-ESDM Workshp | <b>CLIN</b>   | <b>Budgeted</b> | <b>Accrued</b>  | <b>Invoiced</b> | <b>Total</b>    |              |
|  |                           |   | 00T (CY-01): Travel, Transport, and Per Diem              | \$14,580.00     |                 |                 | \$14,580.00     |              |
|  |                           |   | 02D (CY-01): 4-5 Day Training                             | \$37,966.00     |                 |                 | \$37,966.00     |              |
|  |                           |   | 02G (CY-01): JNR Training Analyst/Facilitator             | \$3,075.00      |                 |                 | \$3,075.00      |              |
|  |                           |   | 02H (CY-01): MID Training Analyst/Facilitator             | \$5,196.00      |                 |                 | \$5,196.00      |              |
|  |                           |   | 02I (CY-01): SNR Training Analyst/ Facilitator            | \$3,172.50      |                 |                 | \$3,172.50      |              |
|  |                           |   | <b>Totals:</b>  | \$63,989.50     |                 |                 | \$63,989.50     |              |
|  |                           |   | DC2 FFP EMMP Implementation Training Workshops            | <b>CLIN</b>     | <b>Budgeted</b> | <b>Accrued</b>  | <b>Invoiced</b> | <b>Total</b> |
|  |                           |   | 00T: Travel, Transport & Per Diem                         | \$27,672.00     |                 |                 | \$27,672.00     |              |
|  |                           |   | 02D: 4-5 Day Training                                     | \$36,860.00     |                 |                 | \$36,860.00     |              |
|  |                           |   | 02H: MID Train Analyst/Facil.                             | \$1,664.00      |                 |                 | \$1,664.00      |              |
|  |                           |   | 02I: SNR Train Analyst/Facil.                             | \$2,440.00      |                 |                 | \$2,440.00      |              |
|  |                           |   | <b>Totals:</b>  | \$68,636.00     |                 |                 | \$68,636.00     |              |
|  |                           |   | DC3d DCHA/OTI   | <b>CLIN</b>     | <b>Budgeted</b> | <b>Accrued</b>  | <b>Invoiced</b> | <b>Total</b> |
|  |                           |   | 00T (CY-01): Travel, Transport, and Per Diem              | \$100.00        |                 |                 | \$100.00        |              |
|  |                           |   | 03G (CY-01): JNR Analyst                                  | \$26,751.00     |                 |                 | \$26,751.00     |              |
|  |                           |   | 03H (CY-01): MID Analyst                                  | \$34,612.00     |                 |                 | \$34,612.00     |              |
|  |                           |   | 03I (CY-01): SNR Analyst                                  | \$13,437.00     |                 |                 | \$13,437.00     |              |
|  |                           |   | <b>Totals:</b>  | \$74,900.00     |                 |                 | \$74,900.00     |              |
|  |                           |   | DC4a FFP Env Budgeting & Env Indicators Guidance--Phase 1 | <b>CLIN</b>     | <b>Budgeted</b> | <b>Accrued</b>  | <b>Invoiced</b> | <b>Total</b> |
|  |                           |   | 00T: Travel, Transport & Per Diem                         | \$17,012.00     | \$13,289.51     | \$13,289.51     | \$17,012.00     |              |
|  |                           |   | 03G: JNR Analyst  | \$23,664.00     | \$23,664.00     | \$23,664.00     | \$23,664.00     |              |

|  |                           |   |                                   |                 |                |                 |              |              |
|--|---------------------------|---|-----------------------------------|-----------------|----------------|-----------------|--------------|--------------|
| <b>Democracy, Conflict &amp; Humanitarian Assistance</b> | <b>Inv. Completed: No</b> | DC4a<br>FFP Env Budgeting & Env Indicators<br>Guidance--Phase 1               | 03H: MID Analyst                  | \$7,832.00      | \$7,832.00     | \$7,832.00      | \$7,832.00   |              |
|  |                           |   | 03I: SNR Analyst                  | \$84,724.00     | \$76,467.00    | \$76,467.00     | \$84,724.00  |              |
|  |                           |   | <b>Totals:</b>                    |                 | \$133,232.00   | \$121,252.51    | \$121,252.51 | \$133,232.00 |
|  |                           | DC4b<br>FFP Env Budgeting & Env Indicators<br>Guidance--Phase 2               | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|  |                           |   | 02G: JNR Train Analyst/Facil.     | \$14,775.00     | \$13,002.00    | \$12,411.00     | \$14,775.00  |              |
|  |                           |   | 02H: MID Train Analyst/Facil.     | \$8,320.00      | \$7,488.00     | \$7,488.00      | \$8,320.00   |              |
|  |                           |   | 02I: SNR Train Analyst/Facil.     | \$70,760.00     | \$43,920.00    | \$29,280.00     | \$70,760.00  |              |
|  |                           |   | <b>Totals:</b>                    |                 | \$93,855.00    | \$64,410.00     | \$49,179.00  | \$93,855.00  |
|  |                           | DC5<br>Title II<br>environmental<br>compliance field<br>evaluations<br>[Wait] | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|  |                           |   | 00T: Travel, Transport & Per Diem | \$10,000.00     |                |                 | \$10,000.00  |              |
|  |                           |   | 04H: MID Analyst                  | \$8,810.00      |                |                 | \$8,810.00   |              |
|  |                           |   | <b>Totals:</b>                    |                 | \$18,810.00    |                 |              | \$18,810.00* |
|  |                           | DC6a<br>Fumigation PEA--<br>HHRE Element                                      | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|  |                           |   | 03G: JNR Analyst                  | \$2,088.00      | \$1,305.00     | \$1,305.00      | \$2,088.00   |              |
|  |                           |   | 03H: MID Analyst                  | \$22,517.00     | \$20,862.49    | \$20,862.49     | \$22,517.00  |              |
|  |                           |   | 03I: SNR Analyst                  | \$10,052.00     | \$2,603.47     | \$2,603.47      | \$10,052.00  |              |
|  |                           |   | <b>Totals:</b>                    |                 | \$34,657.00    | \$24,770.96     | \$24,770.96  | \$34,657.00  |
|  |                           | DC6b<br>Food Commodities<br>Fumigation PEA                                    | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|  |                           |   | 00T: Travel, Transport & Per Diem | \$41,279.00     | \$18,066.82    | \$18,066.82     | \$41,279.00  |              |
|  |                           |   | 03G: JNR Analyst                  | \$20,880.00     | \$19,140.00    | \$19,140.00     | \$20,880.00  |              |
|  |                           |   | 03H: MID Analyst                  | \$48,950.00     | \$49,136.01    | \$49,136.01     | \$48,950.00  |              |
|  | 03I: SNR Analyst          | \$116,316.00  | \$46,400.75                       | \$34,478.36     | \$116,316.00   |                 |              |              |
|  | <b>Totals:</b>            |   | \$227,425.00                      | \$132,743.58    | \$120,821.19   | \$227,425.00    |              |              |

|   |  |   |                                   |                 |                |                 |              |
|---|--|---|-----------------------------------|-----------------|----------------|-----------------|--------------|
| Democracy, Conflict & Humanitarian Assistance | Inv. Completed: No                           | DC7<br>Disaster Response Support [Wait]                                     | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |  |   | 00T: Travel, Transport & Per Diem | \$16,840.00     |                |                 | \$16,840.00  |
|   |  |   | 03H: MID Analyst                  | \$19,580.00     |                |                 | \$19,580.00  |
|   |  |   | 03I: SNR Analyst                  | \$28,720.00     |                |                 | \$28,720.00  |
|   |  |   | <b>Totals:</b>                    | \$65,140.00     |                |                 | \$65,140.00* |
|   |  | DC8<br>Environmental Mgmt in Crisis, Conflict & Instability [Wait]          | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |  |   | 00T: Travel, Transport & Per Diem | \$8,160.00      |                |                 | \$8,160.00   |
|   |  |   | 02B: 2-Day Training               | \$23,492.00     |                |                 | \$23,492.00  |
|   |  |   | 02G: JNR Train Analyst/Facil.     | \$2,955.00      |                |                 | \$2,955.00   |
|   |  |   | 02H: MID Train Analyst/Facil.     | \$6,656.00      |                |                 | \$6,656.00   |
|   |  |   | 02I: SNR Train Analyst/Facil.     | \$9,760.00      |                |                 | \$9,760.00   |
|   |  | <b>Totals:</b>  | \$51,023.00                       |                 |                | \$51,023.00*    |              |
|   |  | DC9<br>Greening Title II DFAP Consortia M&E in 2 Countries (2012)           | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   | 03G: JNR Analyst                             |   | \$14,616.00                       |                 |                | \$14,616.00     |              |
|   | 03H: MID Analyst                             |   | \$8,811.00                        |                 |                | \$8,811.00      |              |
|   | 03I: SNR Analyst                             |   | \$17,950.00                       |                 |                | \$17,950.00     |              |
|   | 03I: SNR Analyst                             |   | \$12,206.00                       |                 |                | \$12,206.00     |              |
|   | <b>Totals:</b>                               | \$53,583.00   |                                   |                 | \$53,583.00    |                 |              |
|   | <b>Total Amount: Incomplete/Not Invoiced</b> |   |                                   |                 |                |                 | \$816,408.00 |
|   | Inv. Completed: Yes                          | DC1<br>Environmentalizing MYAP M&E indic. Frameworks DRC, Burkina, S Sudan. | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |  |   | 00T: Travel, Transport & Per Diem | \$12,558.00     | \$4,725.04     | \$4,725.04      | \$4,725.04   |
| 04G: JNR Analyst                              |  |   | \$20,032.00                       | \$20,032.00     | \$20,032.00    | \$20,032.00     |              |
| 04H: MID Analyst                              |  |   | \$8,810.00                        | \$8,810.00      | \$8,810.00     | \$8,810.00      |              |
| 04I: SNR Analyst                              |  |   | \$57,494.00                       | \$65,246.00     | \$65,246.00    | \$65,246.00     |              |
| <b>Totals:</b>                                |  | \$98,894.00   | \$98,813.04                       | \$98,813.04     | \$98,813.04    |                 |              |

|  |                            |  |                               |                 |                |                 |              |                |
|--|----------------------------|--|-------------------------------|-----------------|----------------|-----------------|--------------|----------------|
| <b>Democracy, Conflict &amp; Humanitarian Assistance</b> | <b>Inv. Completed: Yes</b> | DC3.a<br>DCHA BEO<br>Backstopping--<br>PPM portion                     | <b>CLIN</b>                   | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |                |
|  |                            |  | 03G: JNR Analyst              | \$21,576.00     | \$30,624.00    | \$30,624.00     | \$30,624.00  |                |
|  |                            |  | 03H: MID Analyst              | \$9,790.00      | \$12,727.00    | \$9,790.00      | \$9,790.00   |                |
|  |                            |  | 03I: SNR Analyst              | \$14,360.00     | \$15,975.50    | \$15,975.50     | \$15,975.50  |                |
|  |                            |  | <b>Totals:</b>                | \$45,726.00     | \$59,326.50    | \$56,389.50     | \$56,389.50  |                |
|  |                            | DC3.b<br>DCHA BEO<br>Backstopping--FFP<br>portion                      | <b>CLIN</b>                   | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |                |
|  |                            |  | 03G: JNR Analyst              | \$52,200.00     | \$65,424.00    | \$61,248.00     | \$61,248.00  |                |
|  |                            |  | 03H: MID Analyst              | \$29,370.00     | \$46,013.00    | \$36,223.00     | \$36,223.00  |                |
|  |                            |  | 03I: SNR Analyst              | \$43,080.00     | \$50,260.00    | \$50,260.00     | \$50,260.00  |                |
|  |                            |  | <b>Totals:</b>                | \$124,650.00    | \$161,697.00   | \$147,731.00    | \$147,731.00 |                |
|  |                            | DC3c<br>DCHA BEO<br>Backstopping--<br>ASHA portion                     | <b>CLIN</b>                   | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |                |
|  |                            |  | 03G: JNR Analyst              | \$29,580.00     | \$29,232.00    | \$29,232.00     | \$29,232.00  |                |
|  |                            |  | 03H: MID Analyst              | \$11,748.00     | \$13,706.00    | \$13,706.00     | \$13,706.00  |                |
|  |                            |  | 03I: SNR Analyst              | \$8,616.00      | \$8,616.00     | \$8,616.00      | \$8,616.00   |                |
|  |                            |  | <b>Totals:</b>                | \$49,944.00     | \$51,554.00    | \$51,554.00     | \$51,554.00  |                |
|  |                            | <b>Total Amount: Invoiced</b>  |                               |                 |                |                 |              | \$354,487.54   |
|  |                            | <b>Total Amount: Democracy, Conflict &amp; Humanitarian Assistance</b> |                               |                 |                |                 |              | \$1,170,895.54 |
| <b>Economic Growth, Education and the Environment</b>    | <b>Inv. Completed: No</b>  | EG2<br>2nd 6-month X-<br>bureau database<br>support                    | <b>CLIN</b>                   | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |                |
|  |                            |  | 04H: MID Analyst              | \$11,453.00     | \$6,497.38     | \$4,052.60      | \$11,453.00  |                |
|  |                            |  | 04I: SNR Analyst              | \$28,747.00     | \$18,653.25    | \$13,824.40     | \$28,747.00  |                |
|  |                            |  | <b>Totals:</b>                | \$40,200.00     | \$25,150.63    | \$17,877.00     | \$40,200.00  |                |
|  |                            | EG3<br>2-day training<br>technical review &<br>update                  | <b>CLIN</b>                   | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |                |
|  |                            |  | 02G: JNR Train Analyst/Facil. | \$2,955.00      | \$2,179.31     | \$1,551.38      | \$2,955.00   |                |
|  |                            |  | 02H: MID Train Analyst/Facil. | \$4,160.00      |                |                 | \$4,160.00   |                |
|  |                            |  | 02I: SNR Train Analyst/Facil. | \$23,180.00     | \$21,045.00    | \$20,282.50     | \$23,180.00  |                |
| <b>Totals:</b>   | \$30,295.00                | \$23,224.31  | \$21,833.88                   | \$30,295.00     |                |                 |              |                |

| Economic Growth, Education and the Environment  | Inv. Completed: No                           | EG5<br>Portable Version of 2-day Env Compliance-ESDM Primer Training for USAID Staff | CLIN                              | Budgeted    | Accrued     | Invoiced    | Total       |
|---|--|--|-----------------------------------|-------------|-------------|-------------|-------------|
|   |  |  | 00T: Travel, Transport & Per Diem | \$11,816.00 | \$3,754.45  | \$3,754.45  | \$11,816.00 |
|   |  |  | 02G: JNR Train Analyst/Facil.     | \$1,182.00  |             |             | \$1,182.00  |
|   |  |  | 02H: MID Train Analyst/Facil.     | \$7,072.00  | \$6,926.40  | \$312.00    | \$7,072.00  |
|   |  |  | 02I: SNR Train Analyst/Facil.     | \$43,920.00 | \$43,081.25 | \$31,186.25 | \$43,920.00 |
|   |  | <b>Totals:</b>   |                                   | \$63,990.00 | \$53,762.10 | \$35,252.70 | \$63,990.00 |
|   |  | EG6<br>MDB projects environmental review--editorial and production support [Wait]    | CLIN                              | Budgeted    | Accrued     | Invoiced    | Total       |
|   |  |  | 03G: JNR Analyst                  | \$20,880.00 |             |             | \$20,880.00 |
|   |  |  | 03I: SNR Analyst                  | \$1,436.00  |             |             | \$1,436.00  |
|   |  |  | <b>Totals:</b>                    |             | \$22,316.00 |             |             |
| EG7<br>Survey & Recommendations: Tools and Methods for Assessing Host Country EA&M Capacity | CLIN   | Budgeted   | Accrued                           | Invoiced    | Total       |             |             |
|   | 00T: Travel, Transport & Per Diem            | \$250.00   |                                   |             | \$250.00    |             |             |
|   | 03G: JNR Analyst                             | \$3,480.00   | \$3,393.00                        | \$3,393.00  | \$3,480.00  |             |             |
|   | 03H: MID Analyst                             | \$6,853.00   | \$6,608.25                        | \$6,608.25  | \$6,853.00  |             |             |
|   | 03I: SNR Analyst                             | \$5,744.00   | \$5,834.47                        | \$4,129.22  | \$5,744.00  |             |             |
| <b>Totals:</b>  |  | \$16,327.00  | \$15,835.72                       | \$14,130.47 | \$16,327.00 |             |             |
| EG8<br>MDB Project Env. Review/Leahy Letter Response  | CLIN   | Budgeted   | Accrued                           | Invoiced    | Total       |             |             |
|   | 00T (CY-01): Travel, Transport, and Per Diem | \$3,113.00   |                                   |             | \$3,113.00  |             |             |
|   | 04G (CY-01): JNR Analyst                     | \$8,329.55   |                                   |             | \$8,329.55  |             |             |
|   | 04G (CY-01): JNR Analyst                     | \$4,690.46   |                                   |             | \$4,690.46  |             |             |
|   | 04H (CY-01): MID Analyst                     | \$9,170.00   |                                   |             | \$9,170.00  |             |             |
|   | 04I (CY-01): SNR Analyst                     | \$53,360.00  | \$1,334.00                        |             | \$53,360.00 |             |             |
| <b>Totals:</b>  |  | \$78,663.00  | \$1,334.00                        |             | \$78,663.00 |             |             |

|   |   |   |  |                 |                |                 |              |
|---|---|---|--|-----------------|----------------|-----------------|--------------|
| <b>Economic Growth, Education and the Environment</b> | <b>Inv. Completed: No</b>   | EG9<br>GEMS Option Year X-Bureau Database Support     | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |   |   | 04G (CY-01): JNR Analyst                     | \$27,016.50     |                |                 | \$27,016.50  |
|   |   |   | 04H (CY-01): MID Analyst                     | \$5,502.00      |                |                 | \$5,502.00   |
|   |   |   | 04I (CY-01): SNR Analyst                     | \$107,520.40    |                |                 | \$107,520.40 |
|   |   | <b>Totals:</b>  |  | \$140,038.90    |                |                 | \$140,038.90 |
|   |   |   | <b>Total Amount: Incomplete/Not Invoiced</b> |                 |                |                 |              |
|   | <b>Total Amount: Economic Growth, Education and the Environment</b> |   |  |                 |                | \$369,513.90    |              |
| <b>Global Health</b>                                  | <b>Inv. Completed: No</b>   | GH02<br>Burkina IRS Oversight/Inspection Visit [Wait] | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |   |   | 00T: Travel, Transport & Per Diem            | \$13,417.00     |                |                 | \$13,417.00  |
|   |   |   | 03H: MID Analyst                             | \$18,601.00     |                |                 | \$18,601.00  |
|   |   |   | <b>Totals:</b>                               |                 | \$32,018.00    |                 |              |
|   |   | GH03<br>Mali IRS Oversight/Inspection Visit           | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |   |   | 00T: Travel, Transport & Per Diem            | \$5,585.00      |                |                 | \$5,585.00   |
|   |   |   | 03G: JNR Analyst                             | \$696.00        | \$609.00       |                 | \$696.00     |
|   |   |   | 03H: MID Analyst                             | \$20,559.00     | \$734.25       | \$489.50        | \$20,559.00  |
|   |   |   | 03I: SNR Analyst                             | \$2,154.00      | \$2,064.25     | \$807.75        | \$2,154.00   |
|   |   |   | 04A: Doc. Trans. from English                | \$1,000.00      |                |                 | \$1,000.00   |
|   |   | <b>Totals:</b>  |  | \$29,994.00     | \$3,407.50     | \$1,297.25      | \$29,994.00  |
|   |   | GH04<br>Rwanda IRS Oversight/Inspection Visit         | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |   |   | 00T (CY-01): Travel, Transport, and Per Diem | \$6,139.00      |                |                 | \$6,139.00   |
|   |   |   | 03G (CY-01): JNR Analyst                     | \$1,446.00      |                |                 | \$1,446.00   |
|   |   |   | 03H (CY-01): MID Analyst                     | \$0.00          |                |                 | \$0.00       |
|   |   |   | 03I (CY-01): SNR Analyst                     | \$22,395.00     | \$373.25       | \$373.25        | \$22,395.00  |
| <b>Totals:</b>  |   | \$29,980.00   | \$373.25                                     | \$373.25        | \$29,980.00    |                 |              |

| Global Health | Inv. Completed: No                           | GH05 Madagascar IRS Oversight/Inspection Visit [Wait] | CLIN  | Budgeted | Accrued     | Invoiced    | Total       |              |
|---------------|--|---|---|----------|-------------|-------------|-------------|--------------|
|               |  |   | 00T (CY-01): Travel, Transport, and Per Diem              |          | \$13,417.00 |             |             | \$13,417.00  |
|               |  |   | 03H (CY-01): MID Analyst                                  |          | \$19,342.00 |             |             | \$19,342.00  |
|               |  |   | <b>Totals:</b>  |          | \$32,759.00 |             |             | \$32,759.00* |
|               |  |   | GH06b Malaria Vector Control PEA Final Integration & Edit | CLIN     | Budgeted    | Accrued     | Invoiced    | Total        |
|               |  |   | 03G: JNR Analyst  |          | \$2,088.00  | \$87.00     | \$87.00     | \$2,088.00   |
|               |  |   | 03H: MID Analyst  |          | \$14,685.00 | \$12,854.27 | \$12,120.02 | \$14,685.00  |
|               |  |   | 03I: SNR Analyst  |          | \$2,154.00  | \$179.50    | \$179.50    | \$2,154.00   |
|               |  |   | <b>Totals:</b>  |          | \$18,927.00 | \$13,120.77 | \$12,386.52 | \$18,927.00  |
|               |  |   | GH09 Ethiopia IRS Oversight/Inspection Visit              | CLIN     | Budgeted    | Accrued     | Invoiced    | Total        |
|               | 00T: Travel, Transport & Per Diem            |   | \$7,124.00  |          |             | \$7,124.00  |             |              |
|               | 03G (CY-01): JNR Analyst                     |   | \$723.00  |          |             | \$723.00    |             |              |
|               | 03I (CY-01): SNR Analyst                     |   | \$20,155.50   | \$186.63 | \$186.63    | \$20,155.50 |             |              |
|               | <b>Totals:</b>                               |   | \$28,002.50   | \$186.63 | \$186.63    | \$28,002.50 |             |              |
|               | GH12 Zimbabwe IRS Oversight/Inspection Visit | CLIN  | Budgeted  | Accrued  | Invoiced    | Total       |             |              |
|               | 00T (CY-01): Travel, Transport, and Per Diem |   | \$7,124.00  |          |             | \$7,124.00  |             |              |
|               | 03G (CY-01): JNR Analyst                     |   | \$723.00  |          |             | \$723.00    |             |              |
|               | 03I (CY-01): SNR Analyst                     |   | \$17,169.50   |          |             | \$17,169.50 |             |              |
|               | <b>Totals:</b>                               |   | \$25,016.50   |          |             | \$25,016.50 |             |              |
|               | GH13 Rwanda IRS Oversight/Inspection         | CLIN  | Budgeted  | Accrued  | Invoiced    | Total       |             |              |
|               | 00T (CY-01): Travel, Transport, and Per Diem |   | \$7,124.00  |          |             | \$7,124.00  |             |              |
|               | 03G (CY-01): JNR Analyst                     |   | \$723.00  |          |             | \$723.00    |             |              |
|               | 03I (CY-01): SNR Analyst                     |   | \$22,171.05   |          |             | \$22,171.05 |             |              |
|               | <b>Totals:</b>                               |   | \$30,018.05   |          |             | \$30,018.05 |             |              |

|                           |                                    |  |  |                 |                |                 |              |              |
|---------------------------|------------------------------------|--|--|-----------------|----------------|-----------------|--------------|--------------|
| Global Health             | Inv. Completed: No                 | GH14 Senegal IRS Oversight/Inspection                          | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|                           |                                    |  | 00T (CY-01): Travel, Transport, and Per Diem | \$7,124.00      |                |                 | \$7,124.00   |              |
|                           |                                    |  | 03G (CY-01): JNR Analyst                     | \$723.00        |                |                 | \$723.00     |              |
|                           |                                    |  | 03I (CY-01): SNR Analyst                     | \$22,171.05     |                |                 | \$22,171.05  |              |
|                           |                                    | <b>Totals:</b>   |  | \$30,018.05     |                |                 | \$30,018.05  |              |
|                           |                                    | <b>Total Amount: Incomplete/Not Invoiced</b>                   |  |                 |                |                 |              | \$191,956.10 |
|                           | Inv. Completed: Yes                | GH01 Malawi IRS Oversight/Inspection Visit                     | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|                           |                                    |  | 00T: Travel, Transport & Per Diem            | \$13,417.00     | \$9,902.07     | \$9,902.07      | \$9,902.07   |              |
|                           |                                    |  | 03G: JNR Analyst                             | \$348.00        | \$348.00       | \$348.00        | \$348.00     |              |
|                           |                                    |  | 03I: SNR Analyst                             | \$25,848.00     | \$25,848.00    | \$25,848.00     | \$25,848.00  |              |
|                           |                                    | <b>Totals:</b>   |  | \$39,613.00     | \$36,098.07    | \$36,098.07     | \$36,098.07  |              |
|                           |                                    | GH06a Malaria Vector Control PEA Review (OP Biomonitoring)     | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|                           |                                    |  | 00T: Travel, Transport & Per Diem            |                 | \$8.00         | \$8.00          | \$8.00       |              |
|                           |                                    |  | 03I: SNR Analyst                             | \$5,744.00      | \$6,193.47     | \$6,193.47      | \$6,193.47   |              |
|                           | <b>Totals:</b>                     |  | \$5,744.00                                   | \$6,201.47      | \$6,201.47     | \$6,201.47      |              |              |
|                           | <b>Total Amount: Invoiced</b>      |  |  |                 |                |                 | \$42,299.54  |              |
|                           | <b>Total Amount: Global Health</b> |  |  |                 |                |                 | \$234,255.64 |              |
| Latin America & Caribbean | Inv. Completed: No                 | LA02 LAC Regional Pesticide training (40 people approx) [Wait] | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |              |
|                           |                                    |  | 00T: Travel, Transport & Per Diem            | \$27,672.00     |                |                 | \$27,672.00  |              |
|                           |                                    |  | 02D: 4-5 Day Training                        | \$36,860.00     |                |                 | \$36,860.00  |              |
|                           |                                    |  | 02F: Preplan 3-5 Day Training                | \$13,408.00     |                |                 | \$13,408.00  |              |
|                           |                                    |  | 02H: MID Train Analyst/Facil.                | \$1,664.00      |                |                 | \$1,664.00   |              |
|                           |                                    |  | 02I: SNR Train Analyst/Facil.                | \$2,440.00      |                |                 | \$2,440.00   |              |
|                           |                                    | <b>Totals:</b>   |  | \$82,044.00     |                |                 | \$82,044.00* |              |

| Latin America & Carribean  | Inv. Completed: No                | LA05<br>Haiti LAC FFP Reg<br>216 training workshop (50 people approx)        | CLIN                              | Budgeted    | Accrued       | Invoiced | Total       |
|--|-----------------------------------|--|-----------------------------------|-------------|---------------|----------|-------------|
|  |                                   |  | 00T: Travel, Transport & Per Diem | \$5,155.00  |               |          | \$5,155.00  |
|  |                                   |  | 02D: 4-5 Day Training             | \$36,860.00 |               |          | \$36,860.00 |
|  |                                   |  | 02G: JNR Train Analyst/Facil.     | \$2,955.00  |               |          | \$2,955.00  |
|  |                                   |  | 02H: MID Train Analyst/Facil.     | \$4,160.00  |               |          | \$4,160.00  |
|  |                                   |  | 02I: SNR Train Analyst/Facil.     | \$2,440.00  |               |          | \$2,440.00  |
|  |                                   | <b>Totals:</b>   |                                   | \$51,570.00 |               |          | \$51,570.00 |
|  |                                   | LA07<br>Haiti EA training for local partners-- development & delivery [Wait] | CLIN                              | Budgeted    | Accrued       | Invoiced | Total       |
|  |                                   |  | 00T: Travel, Transport & Per Diem | \$12,981.00 |               |          | \$12,981.00 |
|  |                                   |  | 02D: 4-5 Day Training             | \$36,860.00 |               |          | \$36,860.00 |
| 02F: Preplan 3-5 Day Training  | \$13,408.00                       |  |                                   |             | \$13,408.00   |          |             |
| 02G: JNR Train Analyst/Facil.  | \$5,910.00                        |  |                                   |             | \$5,910.00    |          |             |
| 02H: MID Train Analyst/Facil.  | \$12,480.00                       |  |                                   |             | \$12,480.00   |          |             |
| 02I: SNR Train Analyst/Facil.  | \$18,300.00                       |  |                                   |             | \$18,300.00   |          |             |
| 04A: Doc. Trans. from English  | \$4,000.00                        |  |                                   |             | \$4,000.00    |          |             |
| <b>Totals:</b>   |                                   | \$103,939.00   |                                   |             | \$103,939.00* |          |             |
| LA08<br>Haiti/DR/Jamaica Agricultural Best Management Practices Workshop (not sure no. of people) [Wait] | CLIN                              | Budgeted   | Accrued                           | Invoiced    | Total         |          |             |
|  | 00T: Travel, Transport & Per Diem | \$9,188.00   |                                   |             | \$9,188.00    |          |             |
|  | 02D: 4-5 Day Training             | \$36,860.00  |                                   |             | \$36,860.00   |          |             |
|  | 02F: Preplan 3-5 Day Training     | \$13,408.00  |                                   |             | \$13,408.00   |          |             |
|  | 02H: MID Train Analyst/Facil.     | \$1,664.00   |                                   |             | \$1,664.00    |          |             |
|  | 02I: SNR Train Analyst/Facil.     | \$2,440.00   |                                   |             | \$2,440.00    |          |             |
| <b>Totals:</b>   |                                   | \$63,560.00  |                                   |             | \$63,560.00*  |          |             |

| Latin America & Carribbean                     | Inv. Completed: No | LA15a<br>Global Climate Change Update - Sectoral Env. Guidelines | CLIN  | Budgeted     | Accrued     | Invoiced | Total        |
|--|--------------------|--|---|--------------|-------------|----------|--------------|
|  |                    |  | 00T (CY-01): Travel, Transport, and Per Diem  | \$100.00     |             |          | \$100.00     |
|  |                    |  | 03G (CY-01): JNR Analyst                      | \$4,338.00   |             |          | \$4,338.00   |
|  |                    |  | 03H (CY-01): MID Analyst                      | \$12,216.00  |             |          | \$12,216.00  |
|  |                    |  | 03I (CY-01): SNR Analyst                      | \$8,958.00   |             |          | \$8,958.00   |
|  |                    | <b>Totals:</b>   |   | \$25,612.00  |             |          | \$25,612.00  |
|  |                    | LA16<br>Mexico 118/119 Assessment                                | CLIN  | Budgeted     | Accrued     | Invoiced | Total        |
|  |                    |  | 00T (CY-01): Travel, Transport, and Per Diem  | \$16,286.00  |             |          | \$16,286.00  |
|  |                    |  | 03F (CY-01): FAA 118/119 Analyses             | \$61,430.00  |             |          | \$61,430.00  |
|  |                    |  | 03G (CY-01): JNR Analyst                      | \$28,920.00  |             |          | \$28,920.00  |
|  |                    |  | 03H (CY-01): MID Analyst                      | \$0.00       |             |          | \$0.00       |
|  |                    |  | 03I (CY-01): SNR Analyst                      | \$8,958.00   |             |          | \$8,958.00   |
|  |                    | <b>Totals:</b>   |   | \$115,594.00 |             |          | \$115,594.00 |
|  |                    | LA17<br>LAC Env. Compliance ESDM Workshop                        | CLIN  | Budgeted     | Accrued     | Invoiced | Total        |
|  |                    |  | 00T (CY-01): Travel, Transport, and Per Diem  | \$25,000.00  |             |          | \$25,000.00  |
|  |                    |  | 02D (CY-01): 4-5 Day Training                 | \$37,966.00  |             |          | \$37,966.00  |
|  |                    |  | 02G (CY-01): JNR Training Analyst/Facilitator | \$5,535.00   |             |          | \$5,535.00   |
| 02H (CY-01): MID Training Analyst/Facilitator  | \$5,196.00         |  |   |              | \$5,196.00  |          |              |
| 02I (CY-01): SNR Training Analyst/ Facilitator | \$6,345.00         |  |   |              | \$6,345.00  |          |              |
| <b>Totals:</b>                                 |                    | \$80,042.00  |   |              | \$80,042.00 |          |              |

| Latin America & Carribean | Inv. Completed: No  | LA19  | CLIN                              | Budgeted    | Accrued     | Invoiced    | Total        |
|---------------------------|---------------------|---|-----------------------------------|-------------|-------------|-------------|--------------|
|                           |                     | Region-wide Sustainable Agriculture Workshop (cost-share)   | 02D (CY-01): 4-5 Day Training     | \$37,966.00 |             |             | \$37,966.00  |
|                           |                     | <b>Totals:</b>  |                                   | \$37,966.00 |             |             | \$37,966.00  |
|                           |                     | <b>Total Amount: Incomplete/Not Invoiced</b>                |                                   |             |             |             | \$310,784.00 |
|                           | Inv. Completed: Yes | LA01  | CLIN                              | Budgeted    | Accrued     | Invoiced    | Total        |
|                           |                     | LAC Regional Reg 216 workshop (Ecuador)                     | 00T: Travel, Transport & Per Diem | \$10,758.00 | \$11,153.05 | \$11,153.05 | \$11,153.05  |
|                           |                     |   | 02D: 4-5 Day Training             | \$36,860.00 | \$36,860.00 | \$36,860.00 | \$36,860.00  |
|                           |                     |   | 02G: JNR Train Analyst/Facil.     | \$10,638.00 | \$10,638.00 | \$10,638.00 | \$10,638.00  |
|                           |                     | <b>Totals:</b>  |                                   | \$58,256.00 | \$58,651.05 | \$58,651.05 | \$58,651.05  |
|                           |                     | LA01a   | CLIN                              | Budgeted    | Accrued     | Invoiced    | Total        |
|                           |                     | LAC Regional Env Compliance-ESDM Workshop--PREPLAN          | 00T: Travel, Transport & Per Diem | \$2,353.00  | \$2,353.18  | \$2,353.18  | \$2,353.18   |
|                           |                     |   | 02F: Preplan 3-5 Day Training     | \$13,408.00 | \$13,408.00 | \$13,408.00 | \$13,408.00  |
|                           |                     | <b>Totals:</b>  |                                   | \$15,761.00 | \$15,761.18 | \$15,761.18 | \$15,761.18  |
|                           |                     | LA04  | CLIN                              | Budgeted    | Accrued     | Invoiced    | Total        |
|                           |                     | Jamaica LAC DA Reg 216 training workshop (50 people approx) | 00T: Travel, Transport & Per Diem | \$11,174.86 | \$11,174.98 | \$11,174.98 | \$11,174.98  |
|                           |                     |   | 02D: 4-5 Day Training             | \$36,860.00 | \$36,860.00 | \$36,860.00 | \$36,860.00  |
|                           |                     |   | 02G: JNR Train Analyst/Facil.     | \$4,432.50  | \$4,432.50  | \$4,432.50  | \$4,432.50   |
|                           |                     |   | 02H: MID Train Analyst/Facil.     | \$7,488.00  | \$7,488.00  | \$7,488.00  | \$7,488.00   |
|                           |                     | <b>Totals:</b>  |                                   | \$59,955.36 | \$59,955.48 | \$59,955.48 | \$59,955.48  |
|                           |                     | LA05a   | CLIN                              | Budgeted    | Accrued     | Invoiced    | Total        |
|                           |                     | Haiti Reg 216 Workshops Preplan                             | 00T: Travel, Transport & Per Diem | \$4,548.00  | \$4,576.83  | \$4,576.83  | \$4,576.83   |
|                           |                     |   | 02F: Preplan 3-5 Day Training     | \$13,408.00 | \$13,408.00 | \$13,408.00 | \$13,408.00  |
|                           |                     |   | 02H: MID Train Analyst/Facil.     | \$10,816.00 | \$10,816.00 | \$10,816.00 | \$10,816.00  |

|   |                                   |  |                                   |                 |                |                 |              |
|---|-----------------------------------|--|-----------------------------------|-----------------|----------------|-----------------|--------------|
| Latin America & Carribean   | Inv. Completed: Yes               | <b>Totals:</b>   |                                   | \$28,772.00     | \$28,800.83    | \$28,800.83     | \$28,800.83  |
|   |                                   | LA06<br>Haiti DA Reg 216<br>training workshop<br>(50 people approx)  | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |                                   |  | 00T: Travel, Transport & Per Diem | \$9,188.00      | \$9,187.59     | \$9,187.59      | \$9,187.59   |
|   |                                   |  | 02D: 4-5 Day Training             | \$36,860.00     | \$36,860.00    | \$36,860.00     | \$36,860.00  |
|   |                                   |  | 02G: JNR Train Analyst/Facil.     | \$4,137.00      | \$4,137.00     | \$4,137.00      | \$4,137.00   |
|   |                                   |  | 02H: MID Train Analyst/Facil.     | \$5,824.00      | \$5,824.00     | \$5,824.00      | \$5,824.00   |
|   |                                   |  | 02I: SNR Train Analyst/Facil.     | \$2,440.00      | \$2,440.00     | \$2,440.00      | \$2,440.00   |
|   |                                   |  | <b>Totals:</b>                    | \$58,449.00     | \$58,448.59    | \$58,448.59     | \$58,448.59  |
|   |                                   | LA11a<br>PREPLAN CAM<br>Sub-Regional Reg<br>216 training<br>workshop | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |                                   |  | 00T: Travel, Transport & Per Diem | \$3,256.00      | \$3,255.19     | \$3,255.19      | \$3,255.19   |
|   |                                   |  | 02F: Preplan 3-5 Day Training     | \$13,408.00     | \$13,408.00    | \$13,408.00     | \$13,408.00  |
|   |                                   |  | 02G: JNR Train Analyst/Facil.     | \$886.50        | \$886.50       | \$886.50        | \$886.50     |
|   |                                   |  | <b>Totals:</b>                    | \$17,550.50     | \$17,549.69    | \$17,549.69     | \$17,549.69  |
|   |                                   | LA11b<br>DELIVER CAM<br>Sub-Regional Reg<br>216 training<br>workshop | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |                                   |  | 00T: Travel, Transport & Per Diem | \$15,869.47     | \$13,662.62    | \$13,662.62     | \$13,662.62  |
|   |                                   |  | 02D: 4-5 Day Training             | \$36,860.00     | \$36,860.00    | \$36,860.00     | \$36,860.00  |
|   |                                   |  | 02G: JNR Train Analyst/Facil.     | \$8,274.00      | \$8,274.00     | \$8,274.00      | \$8,274.00   |
|   |                                   |  | 02I: SNR Train Analyst/Facil.     | \$2,440.00      | \$2,440.00     | \$2,440.00      | \$2,440.00   |
|   |                                   |  | 04A: Doc. Trans. from English     | \$1,000.00      | \$1,000.00     | \$1,000.00      | \$1,000.00   |
|   |                                   |  | <b>Totals:</b>                    | \$64,443.47     | \$62,236.62    | \$62,236.62     | \$62,236.62  |
| LA12a<br>Peru & S America<br>Regional Reg 216<br>workshop --<br>PREPLAN | <b>CLIN</b>                       | <b>Budgeted</b>  | <b>Accrued</b>                    | <b>Invoiced</b> | <b>Total</b>   |                 |              |
|   | 00T: Travel, Transport & Per Diem | \$5,031.00   | \$5,046.70                        | \$5,046.70      | \$5,046.70     |                 |              |
|   | 02F: Preplan 3-5 Day Training     | \$13,408.00  | \$13,408.00                       | \$13,408.00     | \$13,408.00    |                 |              |
|   | 02H: MID Train Analyst/Facil.     | \$1,664.00   | \$1,664.00                        | \$1,664.00      | \$1,664.00     |                 |              |
|   | <b>Totals:</b>                    | \$20,103.00  | \$20,118.70                       | \$20,118.70     | \$20,118.70    |                 |              |

| Latin America & Carribean | Inv. Completed: Yes | LA12b Peru & S America Regional Reg 216 workshop -- DELIVERY | CLIN  | Budgeted    | Accrued     | Invoiced    | Total                 |
|---------------------------|---------------------|--|---|-------------|-------------|-------------|-----------------------|
|                           |                     |  | 00T: Travel, Transport & Per Diem                                 | \$10,067.00 | \$10,067.29 | \$10,067.29 | \$10,067.29           |
|                           |                     |  | 02D: 4-5 Day Training   | \$36,860.00 | \$36,860.00 | \$36,860.00 | \$36,860.00           |
|                           |                     |  | 02G: JNR Train Analyst/Facil.                                     | \$4,137.00  | \$4,137.00  | \$4,137.00  | \$4,137.00            |
|                           |                     |  | 02H: MID Train Analyst/Facil.                                     | \$5,824.00  | \$5,824.00  | \$5,824.00  | \$5,824.00            |
|                           |                     |  | 02I: SNR Train Analyst/Facil.                                     | \$2,440.00  | \$2,440.00  | \$2,440.00  | \$2,440.00            |
|                           |                     |  | <b>Totals:</b>  | \$59,328.00 | \$59,328.29 | \$59,328.29 | \$59,328.29           |
|                           |                     |  | <b>Total Amount: Invoiced</b>                                     |             |             |             | \$380,850.43          |
|                           |                     |  | <b>Total Amount: Latin America &amp; Carribean</b>                |             |             |             | \$691,634.43          |
|                           |                     |  | <b>Total Amount: Selected Bureaus w/o Cross Bureau Activities</b> |             |             |             | <b>\$4,979,321.38</b> |

## Cross Bureau Activities

| Africa                            | Inv. Completed:<br>No | XB0<br>GEMS Project<br>Management                                 | CLIN                              | Budgeted           | Accrued            | Invoiced           | Total       |
|-----------------------------------|-----------------------|---|-----------------------------------|--------------------|--------------------|--------------------|-------------|
|                                   |                       |   | 00T: Travel, Transport & Per Diem |                    | \$1,030.00         | \$1,030.00         |             |
|                                   |                       |   | 01Aa: Contract Man.               | \$56,223.05        | \$22,489.22        | \$33,733.83        | \$56,223.05 |
|                                   |                       |   | 01Ab: Management Tool             | \$17,175.00        | \$17,175.00        | \$17,175.00        | \$17,175.00 |
|                                   |                       |   | 01B: Database Subscription        | \$2,061.00         | \$2,061.00         | \$2,061.00         | \$2,061.00  |
|                                   |                       | <b>Totals:</b>  | <b>\$75,459.05</b>                | <b>\$42,755.22</b> | <b>\$53,999.83</b> | <b>\$75,459.05</b> |             |
|                                   |                       | XB01a<br>EGSSAA "global"<br>update and<br>conversion--<br>scoping | CLIN                              | Budgeted           | Accrued            | Invoiced           | Total       |
|                                   |                       |   | 03G: JNR Analyst                  | \$116.00           | \$116.00           | \$116.00           | \$116.00    |
|                                   |                       |   | 03H: MID Analyst                  | \$326.33           |                    |                    | \$326.33    |
|                                   |                       |   | 03I: SNR Analyst                  | \$478.66           | \$314.73           | \$284.33           | \$478.66    |
|                                   |                       | <b>Totals:</b>  | <b>\$920.99</b>                   | <b>\$430.73</b>    | <b>\$400.33</b>    | <b>\$920.99</b>    |             |
|                                   |                       | XB01b<br>Small-Scale<br>Guidelines<br>"globalization" edit        | CLIN                              | Budgeted           | Accrued            | Invoiced           | Total       |
|                                   |                       |   | 03G: JNR Analyst                  | \$6,264.00         | \$6,003.00         | \$6,003.00         | \$6,264.00  |
|                                   |                       |   | 03H: MID Analyst                  | \$11,748.00        | \$8,443.88         | \$8,443.88         | \$11,748.00 |
|                                   |                       |   | 03I: SNR Analyst                  | \$4,308.00         | \$359.00           | \$359.00           | \$4,308.00  |
|                                   |                       | <b>Totals:</b>  | <b>\$22,320.00</b>                | <b>\$14,805.88</b> | <b>\$14,805.88</b> | <b>\$22,320.00</b> |             |
|                                   |                       | XB03<br>GEMS website<br>implementation                            | CLIN                              | Budgeted           | Accrued            | Invoiced           | Total       |
| 00T: Travel, Transport & Per Diem | \$50.00               |   | \$15.11                           | \$15.11            | \$50.00            |                    |             |
| 04G: JNR Analyst                  | \$9,390.00            |   | \$3,651.66                        | \$3,012.63         | \$9,390.00         |                    |             |
| 04H: MID Analyst                  | \$734.16              |   |                                   |                    | \$734.16           |                    |             |
| 04I: SNR Analyst                  | \$1,076.66            |   | \$323.00                          | \$444.13           | \$1,076.66         |                    |             |

|                     |  |   |                                      |                 |                |                 |              |
|---------------------|--|---|--------------------------------------|-----------------|----------------|-----------------|--------------|
| Africa              | Inv. Completed:<br>No                        | <b>Totals:</b>  |                                      | \$11,250.83     | \$3,989.78     | \$3,471.86      | \$11,250.83  |
|                     |  | XB03a<br>GEMS Website<br>Scoping                                  | <b>CLIN</b>                          | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|                     |  |   | 04G: JNR Analyst                     | \$1,043.34      | \$1,265.05     | \$1,265.05      | \$1,043.34   |
|                     |  |   | 04H: MID Analyst                     | \$146.84        |                |                 | \$146.84     |
|                     |  |   | 04I: SNR Analyst                     | \$430.66        | \$174.96       | \$174.96        | \$430.66     |
|                     |  | <b>Totals:</b>  |                                      | \$1,620.83      | \$1,440.01     | \$1,440.01      | \$1,620.83   |
|                     |  | XB13a<br>Common training<br>curricula/materials-<br>-scoping      | <b>CLIN</b>                          | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|                     |  |   | 02G: JNR Train Analyst/Facil.        | \$98.50         |                |                 | \$98.50      |
|                     |  |   | 02H: MID Train Analyst/Facil.        | \$277.34        |                |                 | \$277.34     |
|                     |  |   | 02I: SNR Train Analyst/Facil.        | \$406.66        | \$228.75       | \$228.75        | \$406.66     |
|                     |  | <b>Totals:</b>  |                                      | \$782.50        | \$228.75       | \$228.75        | \$782.50     |
|                     | <b>Total Amount: Incomplete/Not Invoiced</b> |   |                                      |                 |                | \$112,354.21    |              |
|                     | <b>Total Amount: Africa</b>                  |   |                                      |                 |                | \$112,354.21    |              |
| Asia/Middle<br>East | Inv. Completed:<br>No                        | XB0<br>GEMS Project<br>Management                                 | <b>CLIN</b>                          | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|                     |  |   | 00T: Travel, Transport & Per<br>Diem |                 | \$419.00       | \$419.00        |              |
|                     |  |   | 01Aa: Contract Man.                  | \$22,862.40     | \$9,144.63     | \$13,717.77     | \$22,862.40  |
|                     |  |   | 01Ab: Management Tool                | \$6,984.00      | \$6,984.00     | \$6,984.00      | \$6,984.00   |
|                     |  |   | 01B: Database Subscription           | \$838.08        | \$838.08       | \$838.08        | \$838.08     |
|                     |  | <b>Totals:</b>  |                                      | \$30,684.48     | \$17,385.71    | \$21,958.85     | \$30,684.48  |
|                     |  | XB01a<br>EGSSAA "global"<br>update and<br>conversion--<br>scoping | <b>CLIN</b>                          | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|                     |  |   | 03G: JNR Analyst                     | \$116.01        | \$116.01       | \$116.01        | \$116.01     |
|                     |  |   | 03H: MID Analyst                     | \$326.34        |                |                 | \$326.34     |
|                     |  |   | 03I: SNR Analyst                     | \$478.68        | \$314.73       | \$284.33        | \$478.68     |
| <b>Totals:</b>      |  | \$921.03  | \$430.74                             | \$400.34        | \$921.03       |                 |              |

|   |                    |   |                                   |                 |                |                 |              |             |
|---|--------------------|---|-----------------------------------|-----------------|----------------|-----------------|--------------|-------------|
| Asia/Middle East                              | Inv. Completed: No | XB01b<br>Small-Scale Guidelines<br>"globalization" edit | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |             |
|   |                    |   | 03G (CY-01): JNR Analyst          | \$6,507.00      |                |                 | \$6,507.00   |             |
|   |                    |   | 03H (CY-01): MID Analyst          | \$12,216.00     |                |                 | \$12,216.00  |             |
|   |                    |   | 03I (CY-01): SNR Analyst          | \$4,479.00      |                |                 | \$4,479.00   |             |
|   |                    |   | <b>Totals:</b>                    | \$23,202.00     |                |                 | \$23,202.00  |             |
|   |                    | XB03<br>GEMS website implementation                     | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |             |
|   |                    |   | 00T: Travel, Transport & Per Diem | \$50.00         | \$15.11        | \$15.11         | \$50.00      |             |
|   |                    |   | 04G: JNR Analyst                  | \$3,130.00      | \$3,651.66     | \$3,012.63      | \$3,130.00   |             |
|   |                    |   | 04H: MID Analyst                  | \$734.17        |                |                 | \$734.17     |             |
|   |                    |   | 04I: SNR Analyst                  | \$1,076.68      | \$323.00       | \$444.13        | \$1,076.68   |             |
|   |                    | <b>Totals:</b>  | \$4,990.85                        | \$3,989.78      | \$3,471.86     | \$4,990.85      |              |             |
|   |                    | XB03a<br>GEMS Website Scoping                           | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |             |
|   |                    |   | 04G: JNR Analyst                  | \$1,043.33      | \$1,265.04     | \$1,265.04      | \$1,043.33   |             |
|   |                    |   | 04H: MID Analyst                  | \$146.85        |                |                 | \$146.85     |             |
|   |                    |   | 04I: SNR Analyst                  | \$430.68        | \$174.96       | \$174.96        | \$430.68     |             |
|   |                    | <b>Totals:</b>  | \$1,620.85                        | \$1,440.00      | \$1,440.00     | \$1,620.85      |              |             |
|   |                    | XB13a<br>Common training curricula/materials-scoping    | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |             |
|   |                    |   | 02G: JNR Train Analyst/Facil.     | \$98.50         |                |                 | \$98.50      |             |
|   |                    |   | 02H: MID Train Analyst/Facil.     | \$277.33        |                |                 | \$277.33     |             |
|   |                    |   | 02I: SNR Train Analyst/Facil.     | \$406.67        | \$228.75       | \$228.75        | \$406.67     |             |
|   |                    | <b>Totals:</b>  | \$782.50                          | \$228.75        | \$228.75       | \$782.50        |              |             |
|   |                    | <b>Total Amount: Incomplete/Not Invoiced</b>            |                                   |                 |                |                 |              | \$62,201.71 |
|   |                    | <b>Total Amount: Asia/Middle East</b>                   |                                   |                 |                |                 |              | \$62,201.71 |
| Democracy, Conflict & Humanitarian Assistance | Inv. Completed: No | XB0<br>GEMS Project Management                          | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |             |
|   |                    |   | 00T: Travel, Transport & Per Diem |                 | \$716.00       | \$716.00        |              |             |

|  |                               |   |                                   |                 |                |                 |              |
|--|-------------------------------|---|-----------------------------------|-----------------|----------------|-----------------|--------------|
| <b>Democracy,<br/>Conflict &amp;<br/>Humanitarian Assistance</b> | <b>Inv. Completed:<br/>No</b> | XB0<br>GEMS Project<br>Management                                 | 00T: Travel, Transport & Per Diem |                 | \$126.00       | \$126.00        |              |
|  |                               |   | 01Aa: Contract Man.               | \$6,858.07      | \$2,743.23     | \$4,114.84      | \$6,858.07   |
|  |                               |   | 01Aa: Contract Man.               | \$39,095.89     | \$15,637.70    | \$23,458.19     | \$39,095.89  |
|  |                               |   | 01Ab: Management Tool             | \$2,095.00      | \$2,095.00     | \$2,095.00      | \$2,095.00   |
|  |                               |   | 01Ab: Management Tool             | \$11,943.00     | \$11,943.00    | \$11,943.00     | \$11,943.00  |
|  |                               |   | 01B: Database Subscription        | \$251.40        | \$251.40       | \$251.40        | \$251.40     |
|  |                               |   | 01B: Database Subscription        | \$1,433.16      | \$1,433.16     | \$1,433.16      | \$1,433.16   |
|  |                               | <b>Totals:</b>  |                                   | \$61,676.51     | \$34,945.49    | \$44,137.59     | \$61,676.51  |
|  |                               | XB01a<br>EGSSAA "global"<br>update and<br>conversion--<br>scoping | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|  |                               |   | 03G: JNR Analyst                  | \$116.00        | \$116.00       | \$116.00        | \$116.00     |
|  |                               |   | 03H: MID Analyst                  | \$326.33        |                |                 | \$326.33     |
|  |                               |   | 03I: SNR Analyst                  | \$478.66        | \$314.73       | \$284.33        | \$478.66     |
|  |                               | <b>Totals:</b>  |                                   | \$920.99        | \$430.72       | \$400.32        | \$920.99     |
|  |                               | XB03<br>GEMS website<br>implementation                            | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|  |                               |   | 00T: Travel, Transport & Per Diem | \$50.00         | \$15.11        | \$15.11         | \$50.00      |
|  |                               |   | 04G: JNR Analyst                  | \$3,130.00      | \$3,651.66     | \$3,012.63      | \$3,130.00   |
|  |                               |   | 04H: MID Analyst                  | \$734.16        |                |                 | \$734.16     |
|  |                               |   | 04I: SNR Analyst                  | \$1,076.66      | \$323.00       | \$444.13        | \$1,076.66   |
|  |                               | <b>Totals:</b>  |                                   | \$4,990.83      | \$3,989.78     | \$3,471.86      | \$4,990.83   |
|  |                               | XB03a<br>GEMS Website<br>Scoping                                  | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|  |                               |   | 04G: JNR Analyst                  | \$1,043.34      | \$1,265.05     | \$1,265.05      | \$1,043.34   |
|  |                               |   | 04H: MID Analyst                  | \$146.83        |                |                 | \$146.83     |
|  |                               |   | 04I: SNR Analyst                  | \$430.66        | \$174.95       | \$174.95        | \$430.66     |
|  |                               | <b>Totals:</b>  |                                   | \$1,620.83      | \$1,440.00     | \$1,440.00      | \$1,620.83   |

|  |  |   |  |                 |                |                 |              |
|--|--|---|--|-----------------|----------------|-----------------|--------------|
| <b>Democracy, Conflict &amp; Humanitarian Assistance</b> | <b>Inv. Completed: No</b>  | XB13a<br>Common training curricula/materials--scoping   | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|  |  |   | 02G: JNR Train Analyst/Facil.                | \$98.50         |                |                 | \$98.50      |
|  |  |   | 02H: MID Train Analyst/Facil.                | \$277.33        |                |                 | \$277.33     |
|  |  |   | 02I: SNR Train Analyst/Facil.                | \$406.66        | \$228.75       | \$228.75        | \$406.66     |
|  |  | <b>Totals:</b>  |  | \$782.50        | \$228.75       | \$228.75        | \$782.50     |
|  |  |   | <b>Total Amount: Incomplete/Not Invoiced</b> |                 |                |                 |              |
|  | <b>Total Amount: Democracy, Conflict &amp; Humanitarian Assistance</b> |   |  |                 |                | \$69,991.65     |              |
| <b>Economic Growth, Education and the Environment</b>    | <b>Inv. Completed: No</b>  | XB0<br>GEMS Project Management                          | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|  |  |   | 00T: Travel, Transport & Per Diem            |                 | \$335.00       | \$335.00        |              |
|  |  |   | 01Aa: Contract Man.                          | \$18,290.90     | \$7,316.36     | \$10,974.54     | \$18,290.90  |
|  |  |   | 01Ab: Management Tool                        | \$5,587.50      | \$5,587.50     | \$5,587.50      | \$5,587.50   |
|  |  |   | 01B: Database Subscription                   | \$670.50        | \$670.50       | \$670.50        | \$670.50     |
|  |  | <b>Totals:</b>  |  | \$24,548.90     | \$13,909.36    | \$17,567.54     | \$24,548.90  |
|  |  | XB01a<br>EGSSAA "global" update and conversion--scoping | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|  |  |   | 03G: JNR Analyst                             | \$116.00        | \$116.00       | \$116.00        | \$116.00     |
|  |  |   | 03H: MID Analyst                             | \$326.34        |                |                 | \$326.34     |
|  |  |   | 03I: SNR Analyst                             | \$478.68        | \$314.73       | \$284.33        | \$478.68     |
|  |  | <b>Totals:</b>  |  | \$921.02        | \$430.73       | \$400.33        | \$921.02     |
|  |  | XB01b<br>Small-Scale Guidelines "globalization" edit    | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|  |  |   | 03G: JNR Analyst                             | \$6,264.00      |                |                 | \$6,264.00   |
|  |  |   | 03H: MID Analyst                             | \$11,748.00     |                |                 | \$11,748.00  |
|  |  |   | 03I: SNR Analyst                             | \$4,308.00      |                |                 | \$4,308.00   |
|  |  | <b>Totals:</b>  |  | \$22,320.00     |                |                 | \$22,320.00  |
|  |  | XB03<br>GEMS website implementation                     | <b>CLIN</b>                                  | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|  |  |   | 00T: Travel, Transport & Per Diem            | \$50.00         | \$15.11        | \$15.11         | \$50.00      |

|   |                           |   |                                   |                 |                |                 |              |
|---|---------------------------|---|-----------------------------------|-----------------|----------------|-----------------|--------------|
| <b>Economic Growth, Education and the Environment</b>               | <b>Inv. Completed: No</b> | XB03<br>GEMS website implementation                     | 04G: JNR Analyst                  | \$3,130.00      | \$3,651.66     | \$3,012.63      | \$3,130.00   |
|   |                           |   | 04H: MID Analyst                  | \$734.17        |                |                 | \$734.17     |
|   |                           |   | 04I: SNR Analyst                  | \$1,076.68      | \$323.00       | \$444.13        | \$1,076.68   |
|   |                           |   | <b>Totals:</b>                    | \$4,990.85      | \$3,989.78     | \$3,471.86      | \$4,990.85   |
|   |                           | XB03a<br>GEMS Website Scoping                           | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |                           |   | 04G: JNR Analyst                  | \$1,043.33      | \$1,265.04     | \$1,265.04      | \$1,043.33   |
|   |                           |   | 04H: MID Analyst                  | \$146.84        |                |                 | \$146.84     |
|   |                           |   | 04I: SNR Analyst                  | \$430.68        | \$174.96       | \$174.96        | \$430.68     |
|   |                           | <b>Totals:</b>  | \$1,620.84                        | \$1,440.00      | \$1,440.00     | \$1,620.84      |              |
|   |                           | XB13a<br>Common training curricula/materials--scoping   | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |                           |   | 02G: JNR Train Analyst/Facil.     | \$98.50         |                |                 | \$98.50      |
|   |                           |   | 02H: MID Train Analyst/Facil.     | \$277.34        |                |                 | \$277.34     |
|   |                           |   | 02I: SNR Train Analyst/Facil.     | \$406.67        | \$228.75       | \$228.75        | \$406.67     |
|   |                           | <b>Totals:</b>  | \$782.51                          | \$228.75        | \$228.75       | \$782.51        |              |
|   |                           | <b>Total Amount: Incomplete/Not Invoiced</b>            |                                   |                 |                |                 | \$55,184.12  |
| <b>Total Amount: Economic Growth, Education and the Environment</b> |                           |   |                                   |                 | \$55,184.12    |                 |              |
| <b>Global Health</b>  | <b>Inv. Completed: No</b> | XB0<br>GEMS Project Management                          | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |                           |   | 00T: Travel, Transport & Per Diem |                 | \$121.00       | \$121.00        |              |
|   |                           |   | 01Aa: Contract Man.               | \$6,630.56      | \$2,651.57     | \$3,978.99      | \$6,630.56   |
|   |                           |   | 01Ab: Management Tool             | \$2,025.50      | \$2,025.50     | \$2,025.50      | \$2,025.50   |
|   |                           |   | 01B: Database Subscription        | \$243.06        | \$243.06       | \$243.06        | \$243.06     |
|   |                           | <b>Totals:</b>  | \$8,899.12                        | \$5,041.13      | \$6,368.55     | \$8,899.12      |              |
|   |                           | XB01a<br>EGSSAA "global" update and conversion--scoping | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|   |                           |   | 03G: JNR Analyst                  | \$116.00        | \$116.00       | \$116.00        | \$116.00     |
|   |                           |   | 03H: MID Analyst                  | \$326.33        |                |                 | \$326.33     |
|   |                           |   | 03I: SNR Analyst                  | \$478.66        | \$314.71       | \$284.33        | \$478.66     |

|                               |                    |  |                                   |                 |                |                 |              |  |
|-------------------------------|--------------------|--|-----------------------------------|-----------------|----------------|-----------------|--------------|--|
| Global Health                 | Inv. Completed: No | <b>Totals:</b>                                       |                                   | \$920.99        | \$430.71       | \$400.32        | \$920.99     |  |
|                               |                    | XB03<br>GEMS website implementation                  | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |  |
|                               |                    |  | 00T: Travel, Transport & Per Diem | \$50.00         | \$15.11        | \$15.11         | \$50.00      |  |
|                               |                    |  | 04G: JNR Analyst                  | \$3,130.00      | \$3,651.66     | \$3,012.63      | \$3,130.00   |  |
|                               |                    |  | 04H: MID Analyst                  | \$734.16        |                |                 | \$734.16     |  |
|                               |                    |  | 04I: SNR Analyst                  | \$1,076.66      | \$323.00       | \$444.13        | \$1,076.66   |  |
|                               |                    | <b>Totals:</b>                                       |                                   | \$4,990.83      | \$3,989.78     | \$3,471.86      | \$4,990.83   |  |
|                               |                    | XB03a<br>GEMS Website Scoping                        | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |  |
|                               |                    |  | 04G: JNR Analyst                  | \$1,043.34      | \$1,265.04     | \$1,265.04      | \$1,043.34   |  |
|                               |                    |  | 04H: MID Analyst                  | \$146.84        |                |                 | \$146.84     |  |
|                               |                    |  | 04I: SNR Analyst                  | \$430.66        | \$174.95       | \$174.95        | \$430.66     |  |
|                               |                    | <b>Totals:</b>                                       |                                   | \$1,620.83      | \$1,439.99     | \$1,439.99      | \$1,620.83   |  |
|                               |                    | XB13a<br>Common training curricula/materials-scoping | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |  |
|                               |                    |  | 02G: JNR Train Analyst/Facil.     | \$98.50         |                |                 | \$98.50      |  |
|                               |                    |  | 02H: MID Train Analyst/Facil.     | \$277.33        |                |                 | \$277.33     |  |
| 02I: SNR Train Analyst/Facil. | \$406.66           |  | \$228.75                          | \$228.75        | \$406.66       |                 |              |  |
| <b>Totals:</b>                |                    | \$782.50   | \$228.75                          | \$228.75        | \$782.50       |                 |              |  |
|                               |                    | <b>Total Amount: Incomplete/Not Invoiced</b>         |                                   |                 |                | \$17,214.26     |              |  |
|                               |                    | <b>Total Amount: Global Health</b>                   |                                   |                 |                | \$17,214.26     |              |  |
| Latin America & Carribean     | Inv. Completed: No | XB0<br>GEMS Project Management                       | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |  |
|                               |                    |  | 00T: Travel, Transport & Per Diem |                 | \$251.00       | \$251.00        |              |  |
|                               |                    |  | 01Aa: Contract Man.               | \$13,716.13     | \$5,486.45     | \$8,229.68      | \$13,716.13  |  |
|                               |                    |  | 01Ab: Management Tool             | \$4,190.00      | \$4,190.00     | \$4,190.00      | \$4,190.00   |  |
|                               |                    |  | 01B: Database Subscription        | \$502.86        | \$502.86       | \$502.86        | \$502.86     |  |
|                               |                    | <b>Totals:</b>                                       |                                   | \$18,408.99     | \$10,430.31    | \$13,173.54     | \$18,408.99  |  |

|                                       |                           |   |                                   |                 |                |                 |              |
|---------------------------------------|---------------------------|---|-----------------------------------|-----------------|----------------|-----------------|--------------|
| <b>Latin America &amp; Carribbean</b> | <b>Inv. Completed: No</b> | XB01a<br>EGSSAA "global" update and conversion--scoping | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|                                       |                           |   | 03G: JNR Analyst                  | \$116.00        | \$116.00       | \$116.00        | \$116.00     |
|                                       |                           |   | 03H: MID Analyst                  | \$326.33        |                |                 | \$326.33     |
|                                       |                           |   | 03I: SNR Analyst                  | \$478.66        | \$314.71       | \$284.33        | \$478.66     |
|                                       |                           |   | <b>Totals:</b>                    | \$920.99        | \$430.71       | \$400.32        | \$920.99     |
|                                       |                           | XB01b<br>Small-Scale Guidelines "globalization" edit    | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|                                       |                           |   | 03G (CY-01): JNR Analyst          | \$6,507.00      |                |                 | \$6,507.00   |
|                                       |                           |   | 03H (CY-01): MID Analyst          | \$12,216.00     |                |                 | \$12,216.00  |
|                                       |                           |   | 03I (CY-01): SNR Analyst          | \$4,479.00      |                |                 | \$4,479.00   |
|                                       |                           |   | <b>Totals:</b>                    | \$23,202.00     |                |                 | \$23,202.00  |
|                                       |                           | XB03<br>GEMS website implementation                     | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|                                       |                           |   | 00T: Travel, Transport & Per Diem | \$50.00         | \$15.11        | \$15.11         | \$50.00      |
|                                       |                           |   | 04G: JNR Analyst                  | \$3,130.00      | \$3,651.66     | \$3,012.63      | \$3,130.00   |
|                                       |                           |   | 04H: MID Analyst                  | \$734.16        |                |                 | \$734.16     |
|                                       |                           |   | 04I: SNR Analyst                  | \$1,076.66      | \$323.00       | \$444.13        | \$1,076.66   |
|                                       |                           |   | <b>Totals:</b>                    | \$4,990.83      | \$3,989.78     | \$3,471.86      | \$4,990.83   |
|                                       |                           | XB03a<br>GEMS Website Scoping                           | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|                                       |                           |   | 04G: JNR Analyst                  | \$1,043.34      | \$1,265.04     | \$1,265.04      | \$1,043.34   |
|                                       |                           |   | 04H: MID Analyst                  | \$146.83        |                |                 | \$146.83     |
|                                       |                           |   | 04I: SNR Analyst                  | \$430.66        | \$174.96       | \$174.96        | \$430.66     |
|                                       |                           |   | <b>Totals:</b>                    | \$1,620.83      | \$1,440.00     | \$1,440.00      | \$1,620.83   |
|                                       |                           | XB13a<br>Common training curricula/materials-scoping    | <b>CLIN</b>                       | <b>Budgeted</b> | <b>Accrued</b> | <b>Invoiced</b> | <b>Total</b> |
|                                       |                           |   | 02G: JNR Train Analyst/Facil.     | \$98.50         |                |                 | \$98.50      |
|                                       |                           |   | 02H: MID Train Analyst/Facil.     | \$277.33        |                |                 | \$277.33     |
|                                       |                           |   | 02I: SNR Train Analyst/Facil.     | \$406.66        | \$228.75       | \$228.75        | \$406.66     |
|                                       |                           |   | <b>Totals:</b>                    | \$782.50        | \$228.75       | \$228.75        | \$782.50     |

|                            |                    |  |   |                     |
|----------------------------|--------------------|--|---|---------------------|
| Latin America & Carribbean | Inv. Completed: No |  | <b>Total Amount: Incomplete/Not Invoiced</b>                  | \$49,926.13         |
|                            |                    |  | <b>Total Amount: Latin America &amp; Carribbean</b>           | \$49,926.13         |
|                            |                    |  | <b>Total Amount: Cross Bureau Selections' Activities Only</b> | <b>\$366,872.07</b> |

Note: Bureau and Grand Totals do not include activities with "WAIT" status.

**Grand Total: All Activities \$5,346,193.45**

# IMPLEMENTING MECHANISM FACTSHEET

# GLOBAL ENVIRONMENTAL MANAGEMENT SUPPORT (GEMS)

## CONTENTS

1. GEMS Overview
2. Implementers
3. Period of Performance
4. Scope of Services
5. Accessing GEMS Services
6. Pricing
7. Award Details
8. Contacts

## 1. GEMS OVERVIEW

**GEMS is a global program implemented under a USAID Africa Bureau contract which provides on-demand environmental compliance, management, and sound design support to USAID's Environmental Officers, individual agency operating units and their projects and programs.**

The Africa Bureau developed GEMS collaboratively with other USAID bureaus, and the program was therefore made global in scope. Subject to available ceiling, GEMS services are available to any bureau or operating unit that elects to incrementally fund the contract.

GEMS effectively replaces certain USAID environmental compliance support programs, such as the Africa Bureau's long-running ENCAP project, the Asia/Middle East Bureau's EMCB project, and the Global Health Bureau's EMCAB project.

## 2. IMPLEMENTERS

GEMS was awarded in late September 2011 to **The Cadmus Group, Inc.** under the GSA Multiple Award Schedules (MAS) program.

The core team includes principal partners Cadmus (prime contractor) and Sun Mountain International, who together provide the primary environmental compliance/environmentally sound design and

management expertise. Other core team members are DAI, World Education, Inc. and Eurasia Environmental Associates, LLC.

A number of on-call local partners may be engaged depending on the location of programmed activities.

## 3. PERIOD OF PERFORMANCE

GEMS is authorized for a 1-year base period beginning late September 2011, with an option to renew for a second year. The program cannot be extended beyond end September 2013.

## 4. SCOPE OF SERVICES

A broad range of environmental compliance, management, and sound design support services are available under GEMS, including but not limited to:

- A. TRAINING.** Planning, design and delivery of general and sector-specific training in environmental compliance and environmentally sound design and management; development of training curricula and materials; and development and delivery of online/distance learning on these topics.
- B. GUIDANCE, TOOLS AND SYSTEMS.** Development and review of environmental compliance/best practice guidance for individual projects or sector programs. Development of software/IT and other tools and systems to support environmental compliance, management and M&E from mission portfolio to project level.
- C. 22 CFR 216 DOCUMENTATION.** Development and review of documentation prepared under USAID Environmental Procedures (22 CFR 216), including Initial Environmental Examinations (IEEs), scoping statements, and Environmental Assessments (EAs) and Programmatic Environmental Assessments (PEAs), including health, gender and social impacts analyses.

**D. EMMPs/EMPRs.** Development and review of Environmental Mitigation and Monitoring Plans (EMMPs) and Environmental Mitigation Plans and Reports (EMPRs) and TA to support to field implementation of such plans.

**E. COMPLIANCE ASSESSMENTS, FIELD MONITORING AND EVALUATION.**

Environmental compliance assessments, from mission portfolio to project and site-level. Field monitoring and evaluation of environmental compliance/management.

**F. ENVIRONMENTAL MANAGEMENT IN DISASTER ASSISTANCE.** Support to environmental management of disaster assistance, including rapid environmental assessments (REAs).

**G. BEO, REA AND MEO SUPPORT & BACKSTOPPING.** Screening and quality control of submitted 22 CFR 216 documentation and advice/TA for IPs and USAID staff developing this documentation.

**H. OTHER ENVIRONMENTAL ANALYSES.** Scoping, development and review of FAA 118/119 analyses, climate vulnerability assessments, health and social impact assessments, among others.

**I. HOST COUNTRY ENVIRONMENTAL MANAGEMENT CAPACITY.** Capacity-building of host country environmental management systems and professionals.

**J. KNOWLEDGE MANAGEMENT, LEARNING & COMMUNICATIONS.** Web-based and hardcopy dissemination of environmental management guidance, strategic and high-impact environmental communications, environmental management community-of-practice development and support.

**5. ACCESSING GEMS SERVICES**

Bureau Environmental Officers (BEOs) from participating Bureaus serve as Activity Managers for GEMS activities within their region/sector. In this capacity, they are “gatekeepers” for the GEMS work plan, in consultation with the COTR.

Operating units interested in accessing GEMS services, whether funded by the participating Bureaus or with their own buy-in funds, should first contact the relevant BEO/Activity Manager. See contact list at right.

The Activity Manager will work with the requesting operating unit and the prime contractor to reach an agreed scope of work, staffing, scheduling and budget.

**6. PRICING**

The GEMS award establishes fixed prices for a set of common training and environmental review tasks (exclusive of travel and logistics costs). For other tasks, it establishes fixed time and materials (T&M) rates for different categories of expertise. These price schedules are available from the COTR and Activity Managers.

**7. AWARD & GLAAS DETAILS**

|                       |   |
|-----------------------|---|
| Award #               | AID-OAA-M-11-00021  |
| Issued under          | GSA Multiple Award Schedule (Cadmus GSA Multiple Award Schedule Contract No.: GS-10F-0105J) |
| Period of Performance | 22 Sept 2011–21 Sept 2012 base yr<br>22 Sept 2012–21 Sept 2013 ext year                     |
| Ceiling               | \$7.7mn base year;<br>\$7.9mn extension year  |
| Lead Requisition      | REQ-AFR-11-000044   |
| Group Requisition     | Changes -- ask COR for most recent  |

**8. CONTACTS**

|                        |   |
|------------------------|---|
| Contract Officer       | Patrick Mudd, OAA <a href="mailto:pmudd@usaid.gov">pmudd@usaid.gov</a>      |
| Contracting Specialist | Jimmie Curtis, OAA <a href="mailto:jcurtis@usaid.gov">jcurtis@usaid.gov</a> |

|            |  |
|------------|--|
| COR        | Brian Hirsch, AFR <a href="mailto:bhirsch@usaid.gov">bhirsch@usaid.gov</a>   |
| Deputy COR | Teresa Bernhard <a href="mailto:tbernhard@usaid.gov">tbernhard@usaid.gov</a> |

|  |  |
|--|--|
| Bureau Activity Managers (Bureau Environmental Officers) |  |
| AFR  | Brian Hirsch <a href="mailto:bhirsch@usaid.gov">bhirsch@usaid.gov</a>        |
| Asia/Middle East   | Robert MacLeod <a href="mailto:rmacleod@usaid.gov">rmacleod@usaid.gov</a>    |
| LAC  | Victor Bullen <a href="mailto:ybullen@usaid.gov">ybullen@usaid.gov</a>       |
| DCHA   | Erika Clesceri <a href="mailto:eclesceri@usaid.gov">eclesceri@usaid.gov</a>  |
| E3   | Teresa Bernhard <a href="mailto:tbernhard@usaid.gov">tbernhard@usaid.gov</a> |
| GH   | Teresa Bernhard <a href="mailto:tbernhard@usaid.gov">tbernhard@usaid.gov</a> |

|                           |   |
|---------------------------|---|
| Implementer Key Personnel | Mark Stoughton, Team Leader<br>The Cadmus Group, Inc.<br><a href="mailto:Mark.Stoughton@cadmusgroup.com">Mark.Stoughton@cadmusgroup.com</a>                 |
|                           | Scott Solberg<br>Environmental Management and Training Specialist<br>Sun Mountain International<br><a href="mailto:ssolberg@smtm.org">ssolberg@smtm.org</a> |
|                           | Wes Fisher, EIA Specialist<br>The Cadmus Group, Inc.<br><a href="mailto:Weston.Fisher@cadmusgroup.com">Weston.Fisher@cadmusgroup.com</a>                    |

## Global Environmental Management Support Project (GEMS)

# Pricing & Ordering Guide



**Note: Intended as a supplement to the GEMS Factsheet\***

**v DRAFT 25May2012**

**Note: The prices included in this Guide are considered sensitive business information. They should not be distributed outside USAID.**

### Overview

GEMS is structured differently from many USAID contracts. Activities (such as workshops, environmental assessments, etc.) are ordered as one—or more often, a combination of—CLINS (Contract Line Item Numbers) whose definitions and unit costs are established by the GEMS award. GEMS uses a combination of fixed-price (FP), time-and-materials (T&M) and reimbursable-cost CLINS.

The GEMS award divides GEMS CLINS into functional groups. Those relevant to mission buy-ins are summarized in the table below. The entailed CLINS in each group are presented in subsequent tables, with unit prices and ordering/budgeting notes.

As GEMS prime contractor, the Cadmus Group will work with the requesting operating unit and the GEMS Activity Manager (AM, being the cognizant Bureau Environmental Officer) to develop an agreed scope of work, staffing, scheduling and budget for requested activities. Cadmus will translate the SOW and budget into GEMS CLINS orders for AM and COTR approval.

The table below presents indicative activities. It does not list every activity that can be undertaken within the scope of GEMS. GEMS was designed with a broad scope to cover most foreseeable environmental compliance/environmentally sound design and management support needs. If in doubt about whether an activity is “within scope,” consult your cognizant GEMS activity manager/BEO (see GEMS Factsheet).

### Overview of GEMS CLINS

| Group | Name   | Summary of activities supported   |
|-------|--|---|
| 02    | <b>TRAINING SERVICES</b><br>(fixed price, T&M)                                 | Environmental Compliance/ESDM Training workshop planning and delivery, and training materials/curriculum development. Includes on-line/distance training.<br>Development of modules, sessions or presentations for use in other USAID workshops and fora.   |
| 03    | <b>TECHNICAL AND ANALYTICAL SUPPORT</b><br>(fixed price, T&M)                  | Developing & Reviewing (1) pre-implementation environmental reviews per 22 CFR 216 (Requests for Categorical Exclusion, IEEs and EAs); (2) sub-project reviews; (3) EMMPs and similar documents (4) FAA 118/119 assessments) and (5) climate vulnerability assessments and other environmental analyses.<br>BEO, REA and MEO backstopping.<br>Developing environmental compliance/ESDM guidance materials.<br>Post-disaster environmental assistance.<br>Field environmental compliance monitoring.<br>Environmental management collaboration/capacity building with other donors and host country governments. |
| 04    | <b>KNOWLEDGE MANAGEMENT, LEARNING AND COMMUNICATIONS</b><br>(fixed price, T&M) | Tasks intended to:<br>a) increase access to all GEMS resource materials through knowledge management; and/or<br>b) to improve environmental compliance monitoring; and/or<br>c) develop/implement strategic environmental communications plans  |
| 00T   | <b>Travel and Transport</b><br>(reimbursable cost)                             | Travel, transport, and per diems<br>Training and guidance materials reproduction<br>Venue & in-country logistics<br>and similar costs entailed in tasks programmed under CLIN groups 02–04  |

## Group 02: Training Services

| CLIN#  | Name                          | Type | Unit Price* | Ordering/budgeting notes  |
|--|-------------------------------|------|-------------|---|
| <b>Training in Environmental Compliance and Environmental Compliance and ESDM for USAID Staff &amp; Partners</b> |                               |      |             |   |
| 02A  | 1 Day Training                | FP   | \$20,534    | Fixed prices for TRAININGS cover moderate adaption of existing training materials/curricula, home office support, and the labor of a lead facilitator & lead technical trainer.<br>NOT covered are:<br><ul style="list-style-type: none"> <li>Travel, per diem, venue costs, materials reproduction costs, and in-country workshop logistics/administrative costs, which are budgeted under 00T (see below).</li> <li>Translation costs, which are budgeted under 04A &amp; 04B</li> <li>Significant curriculum/materials development, which is budgeted under the T&amp;M CLINs 02G-02I.</li> <li>Transit time &amp; the contributions of any other experts/facilitators, which are budgeted under the T&amp;M CLINs 02G-02I.</li> </ul> When involving field work, workshops are typically ordered with a <b>preplanning exercise</b> (02E or 02F). These CLINs cover labor costs of a consultant to undertake a planning visit and associated home office support for the purpose of identifying venue and case sites, sourcing local procurement items, and establishing roles and responsibilities. They require collaboration/engagement from the host mission. Preplanning travel costs are separately budgeted under 00T. |
| 02B  | 2-Day Training                | FP   | \$23,492    |   |
| 02C  | 3-Day Training                | FP   | \$28,697    |   |
| 02D  | 4-day Training                | FP   | \$36,860    |   |
| <b>Preplanning of Training Event that includes field work</b>  |                               |      |             |   |
| 02E  | For 1-2 day Training          | FP   | \$10,079    |   |
| 02F  | For 3-5 day Training          | FP   | \$13,408    |   |
| <b>Additional Training Implementation and Design Services</b>  |                               |      |             |   |
| 02G  | Junior Analyst/Facilitator    | T&M  | \$591/day   | Examples of tasks budgeted under these T&M CLINS include:<br><ul style="list-style-type: none"> <li>Original curriculum and training materials development,</li> <li>Transit time for training staff</li> <li>Contributions to training delivery of experts/facilitators beyond the lead facilitator and lead technical trainer.</li> </ul>   |
| 02H  | Mid-level Analyst/Facilitator | T&M  | \$832/day   |   |
| 02I  | Senior Analyst/Facilitators   | T&M  | \$1220/day  |   |

\*unit prices increase slightly in the 2<sup>nd</sup> contract year.

## Group 03: Technical and Analytical Support

| CLIN#  | Name  | Type | Unit Price* | Ordering/budgeting notes  |
|--|---|------|-------------|---|
| <b>22 CFR 216 Documents</b> numbered and priced in order of increasing complexity) |   |      |             |   |
| 03A  | Level 1 Env Review  | FP   | \$806       | e.g. Categorical Exclusion for a Single Activity, minimal if any consultation. ( <a href="#">click for example</a> )<br>The assumed staffing pattern for all 22 CFR 216 documents is a single environmental reviewer; if additional specialist expertise is needed, it will be budgeted under CLINS 03G-I.<br>If field work is required, travel costs will be budgeted separately under 00T. Transit salary will be budgeted under CLINS 03G-I. |
| 03B  | Level 2 Env Review  | FP   | \$2,708     |   |
| 03C  | Level 3 Env Review  | FP   | \$5,415     |   |
| 03D  | Scoping statement for EA with Minimal Public Consultation     | FP   | \$16,885    |   |
| 03E  | Scoping Statement for EA with Significant Public Consultation | FP   | \$31,746    |   |
| <b>Other Environmental Analyses</b>  |   |      |             |   |
| 03F  | FAA 118/119 (Tropical Forestry & Biodiversity) Analysis       | FP   | \$59,641    | Does not include travel costs, which will be budgeted separately under 00T or transit salaries, budgeted under CLINS 03G-I.   |
| <b>Additional Technical and Analytical Support Services</b>                        |   |      |             |   |
| 03G  | Junior Analyst  | T&M  | \$696/day   | Examples of tasks budgeted under these T&M CLINS include:<br><ul style="list-style-type: none"> <li>22 CFR 216 documents more complex than CLINS 03A-E</li> <li>additional specialist expertise to contribute to CLINS 03A-E</li> <li>field environmental monitoring</li> <li>environmental guidance development</li> </ul>   |
| 03H  | Mid-level Analyst   | T&M  | \$979/day   |   |
| 03I  | Senior Analyst  | T&M  | \$1436/day  |   |

\*unit prices increase slightly in the 2<sup>nd</sup> contract year.

**Group 04: Knowledge Management, Learning and Communications**

| CLIN#  | Name  | Type | Unit Price* | Ordering/budgeting notes   |
|--|---|------|-------------|--|
| <b>Translation</b>   |   |      |             |  |
| 04A  | Document translation (from English into Spanish, French, or Portuguese)   | FP   | \$40/page   | --   |
| 04B  | Oral interpretation, consecutive (from Spanish, French, or Portuguese into English)   | FP   | \$250/day   | --   |
| <b>Compliance Assessment</b>   |   |      |             |  |
| 03F  | Environmental Procedures Best Practices Review of USAID operating unit environmental compliance status, policies, procedures, and capacities. | FP   | \$33,983    | Follows the general process outlined in the <a href="#">BPR Factsheet</a> .<br>Does not include travel costs, which will be budgeted separately under 00T, or transit salaries, budgeted under CLINS 04D-F.<br>Extended field surveys will require additional T&M effort, budgeted under CLINS 04D-F.  |
| <b>Additional Knowledge Management, Learning and Communications Support Services</b> |   |      |             |  |
| 04D  | Junior Analyst  | T&M  | \$626/day   | Examples of tasks budgeted under these T&M CLINS include:<br><ul style="list-style-type: none"> <li>▪ BPR transit salary</li> <li>▪ Database/website management &amp; development</li> <li>▪ Development &amp; management of IT tools and systems to support environmental compliance</li> <li>▪ Adapting and developing program-specific environmental indicators and monitoring systems</li> <li>▪ Strategic communications for improved environmental management</li> </ul> |
| 04E  | Mid-level Analyst   | T&M  | \$881/day   |  |
| 04F  | Senior Analyst  | T&M  | \$1292/day  |  |

\*unit prices increase slightly in the 2<sup>nd</sup> contract year.

DRAFT. Not yet approved by GEMS COR.