

Output	Activity Description	Type of Expenditure	CODE	AWP EXPENDITURE	Q1	Q2	Q3	Q4	Budget Balance
Output 1	1.1.2 Operations functions support for NMPAC - Training, logistics for meetings and site visits	Training, Workshops and Conferences	75700	\$ 5,400.00	\$ -	\$ 0			\$ 5,400.00
Output 1	1.1.3 Business plan for Protected Areas	International Consultants	71200	\$ 13,500.00	\$ -	\$ 0			\$ 13,500.00
Output 1	1.1.4 Establishment of National parks council and MPA steering committee	Training, Workshops and Conferences	75700	\$ 4,000.00	\$ 249.13	\$ 183.7	\$ 300.00		\$ 3,287.17
Output 1	1.1.5 Modern Review	International Consultants	71200	\$ 38,000.00	\$ -	\$ 0			\$ 38,000.00
Output 1	1.1.6 Chief Technical Advisor	International Consultants	71200	\$ 45,135.00	\$ -	\$ 136.3			\$ 44,998.70
Output 1	1.1.7 Project Technical Officer	Local Consultants	71300	\$ 16,296.28	\$ 1,481.48	\$ 5344.91	\$ 5,344.91		\$ 4,124.98
Output 1	1.2.2 Management training legislation and training in sustainable financing for members of the TPA and MPA advisory bodies	Training, Workshops and Conferences	75700	\$ 1,251.00	\$ -	\$ 0			\$ 1,251.00
Output 1	1.2.3 Review of marine & terrestrial legislation	Local Consultants	71300	\$ 18,000.00	\$ 1,810.19	\$ 5731.79	\$ 3,870.00		\$ 6,588.08
Output 1	1.3.1 Legal establishment of Mt. St. Catherine forest reserve, Morne Gazo & six (6) new marine reserves at Levera, Grand Anse, Gouyave, White Island and Conference Bay, Isle la Riviere, Anse-la-Paix and National Parks at Mt. Gazo, Richmond Hill, Grand Bra and Mt. Moritz.	International Consultants	71200	\$ 8,000.00	\$ -	\$ 0			\$ 8,000.00
Output 1	1.3.2.1 Protected area management plan: (i) Prepare management plans for Mt. St. Catherine, White Island, Conference bay and Rhodé archipelago (ii) Review management plan for Moiniere-Bassoulet, Wodoun Clark's Court, Sandy Island Mt, Hardman, Perseverance and Grand Etang-Annamdale and Grand Anse.	International Consultants	71200	\$ 128,175.00	\$ -	\$ 146.67			\$ 128,028.33
Output 1	1.3.2.2 Protected area management plan for Morne Gazo and Levera.	Local Consultants	71300	\$ 48,700.00	\$ 11,409.62	\$ 5096.73	\$ 3,500.00		\$ 28,694.65
Output 1	1.3.3 Coral reef restoration & propagation initiative	Local Consultants	71300	\$ 17,778.00	\$ 4,444.44	\$ 4,444.44	\$ 4,444.44		\$ 4,444.68

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Output 1	1.4.13 Infrastructural Enhancement: Persistence Ranger Station	Premises Alterations	73200	\$ 8,000.00	\$ 4,926.93	\$ 0	\$ 3,074.07		\$ 0.00
Output 1	1.5.1 An initiative for development/implementation of FADS program as example in MFRM coupled with livelihoods	Local Consultants	71300	\$ 8,000.00	\$ -	\$ 0	\$ -		\$ 8,000.00
Output 1	1.5.5 Media Engagement and Print: (i) Public awareness of the general population on science-based and TEK education concerning the Watershed Management area (ii) Celebration of Forestry Day at the Botanical Gardens 2018 (iii) ICC Day clean up in SIOBMFA	Audio Visual&Print Prod Costs	74200	\$ 18,000.00	\$ -	\$ 4,476.41	\$ 3,000.00		\$ 6,523.60
Output 1	1.5.6 Media engagement and print: Educational and Awareness on Rodent Control and Pockets	Audio Visual&Print Prod Costs	74200	\$ 18,000.00	\$ 4,741.48	\$ 95.83	\$ -		\$ 13,162.69
Output 1	1.5.7 TPA education & awareness - Education Consultant	Local Consultants	71300	\$ 17,778.00	\$ 4,444.44	\$ 3000	\$ 4,444.44		\$ 5,889.12
Output 1	1.5.8 TPA education & awareness - Materials & Supplies	Audio Visual&Print Prod Costs	74200	\$ 10,000.00	\$ 4,521.88	\$ 1,488.71	\$ 3,989.42		\$ (0.00)
Output 1	1.5.10 Public awareness/education concerning placement of infrastructure for TPA sites	Professional Services	74100	\$ 8,500.00	\$ -	\$ 0	\$ 3,000.00		\$ 5,500.00
Output 1	1.5.13 Public education aids for marine conservation	Training, Workshops and Conferences	75700	\$ 25,472.78	\$ 472.78	\$ 0	\$ 25,000.00		\$ 0.00
Output 1	1.5.14 a) Prepare comanagement policy and template and draft co-management agreement b) Establishment of intersectoral committee beaussejour protected area	Local Consultants	71300	\$ 11,000.00	\$ -	\$ 158.89	\$ 1,000.00		\$ 9,841.11

Output	Activity Description	Type of Expenditure	CODE	AWP EXPENDITURE	01	02	03	04	Budget Balance
Output 2	2.2.21 Materials & supplies for construction of 3D mapping	Materials & Goods	72300	\$ 700.00	\$ 611.11	\$ 0.00	\$ -	\$ -	\$ 88.89
Output 2	2.2.22 Travel/per diem: I. Carrasco & community persons attending workshop on monitoring land degradation mitigation applications II. Engagement with SICBMPA	Training, Workshops and Conferences	75700	\$ 3,600.00	\$ 400.00	\$ 0.00	\$ 1,000.00	\$ -	\$ 2,200.00
Output 2	2.2.23 Travel/per diem & transportation - I. logistics for farmers exchanges & demonstration of good agricultural & soil management practices II. Mexico/Cuba twinning exchange	Training, Workshops and Conferences	75700	\$ 9,000.00	\$ -	\$ 0.00	\$ -	\$ -	\$ 9,000.00
Output 2	2.2.25 Livelihood initiatives: technical, financial and training support for community persons with livelihood projects: Organic manure manufacture (North East Farmers Organization)	Contractual Services-Companies	72100	\$ 11,700.00	\$ -	\$ 823.69	\$ -	\$ -	\$ 10,876.37
Output 2	2.2.26. Livestock harvesting and marketing	Contractual Services-Companies	72100	\$ 500.00	\$ 747.84	\$ 0.00	\$ -	\$ -	\$ (247.84)
Output 2	2.2.28 Training of Extension Officers in Agricultural Practices	Training, Workshops and Conferences	75700	\$ 2,000.00	\$ 414.44	\$ 0.00	\$ 1,000.00	\$ -	\$ 585.56
PM	3.1.1 PSC meetings	Training, Workshops and Conferences	75700	\$ 555.00	\$ -	\$ 200.00	\$ 250.00	\$ -	\$ 105.00
PM	3.1.2 Cost of travel for PSC meetings (x3) (Airfare & DSA)	Training, Workshops and Conferences	75700	\$ 8,400.00	\$ -	\$ 0.00	\$ -	\$ -	\$ 8,400.00
PM	3.3.1 Project team salaries	Salaries - NP Staff	71400	\$ 99,960.00	\$ -	\$ 0.00	\$ -	\$ -	\$ 99,960.00