



Empowered lives.
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Annual Work Plan

Guyana - Georgetown

Project: 00096369

Report Date: 1/22/2020

Project Title: Mainstream and Monitor Rio Convention implementation

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100292 Mainstream and Monitor Rio Con	Awareness of Env. Values	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	750.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	18,750.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71400 Contractual Services - Individ	750.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72100 Contractual Services-Companies	8,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	750.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	12,750.00
	Project Management	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	73100 Rental & Maintenance-Premises	750.00
				Ministry of Nat Resource & Env	04000	UNDP	71600 Travel	750.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71600 Travel	1,000.00
				Ministry of Nat Resource & Env	04000	UNDP	74100 Professional Services	1,500.00
				Ministry of Nat Resource & Env	04000	UNDP	73100 Rental & Maintenance-Premises	3,500.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74500 Miscellaneous Expenses	300.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71400 Contractual Services - Individ	6,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	700.00
	Streng. Institutional MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,250.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	33,750.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	17,500.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	2,000.00
	Streng. Technical MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	750.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	15,750.00
Ministry of Nat Resource & Env				62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00	



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TOTAL						125,500.00			
GRAND TOTAL						125,500.00			



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00100292 Mainstream and Monitor Rio Con	Awareness of Env. Values	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	5,770.61
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	2,159.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	-250.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Project Management	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71600 Travel	3,500.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	2,700.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,250.00
				Ministry of Nat Resource & Env	04000	UNDP	71200 International Consultants	35,542.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74500 Miscellaneous Expenses	300.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
	Streng. Institutional MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	101,250.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	22,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,750.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
	Streng. Technical MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	217.18
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	0.00
TOTAL							197,188.79	
GRAND TOTAL							197,188.79	



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00100292 Mainstream and Monitor Rio Con	Awareness of Env. Values	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	37,640.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	41,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	Project Management	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71400 Contractual Services - Individ	26,500.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,500.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74500 Miscellaneous Expenses	1,770.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71600 Travel	700.00
	Streng. Institutional MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	185,142.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	Streng. Technical MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71600 Travel	15,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	40,413.00
Ministry of Nat Resource & Env				62000	GEFTrustee	75700 Training, Workshops and Confer	0.00	



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00100292 Mainstream and Monitor Rio Con	Updating NCSA	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	35,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
TOTAL								450,665.00
GRAND TOTAL								450,665.00



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00100292 Mainstream and Monitor Rio Con	Awareness of Env. Values	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	10,976.33
				Ministry of Nat Resource & Env	62000	GEFTrustee	71400 Contractual Services - Individ	-1,500.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72100 Contractual Services-Companies	35,207.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	70,030.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	40,085.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	0.00
	Project Management	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	70000 Operating Expenses	-188,019.21
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	15,000.00
				Ministry of Nat Resource & Env	04000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72400 Communic & Audio Visual Equip	121.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71600 Travel	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71400 Contractual Services - Individ	5,531.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	73100 Rental & Maintenance-Premises	506.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72800 Information Technology Equipmt	136.00
	Streng. Institutional MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	15,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	91,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71800 Contractual Services-Imp Partn	1,143.00



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00100292 Mainstream and Monitor Rio Con	Streng. Institutional MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	72800 Information Technology Equipmt	58,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	24,000.00
	Streng. Technical MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	5,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	25,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71600 Travel	1,212.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	28,818.00
	Updating NCSA	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	8,500.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	72100 Contractual Services-Companies	1,500.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	23,500.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71200 International Consultants	0.00
	TOTAL							276,746.12
GRAND TOTAL							276,746.12	



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00100292 Mainstream and Monitor Rio Con	Project Management	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	70000 Operating Expenses	188,019.21
	Streng. Institutional MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	20,344.00
				Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	50,000.00
Streng. Technical MMRCI	7/1/2016	6/30/2020	Ministry of Nat Resource & Env	62000	GEFTrustee	71300 Local Consultants	6,642.00	
TOTAL								265,005.21
GRAND TOTAL								265,005.21