



Annual Work Plan

St. Kitts and Nevis - Cty Pgmm

Project: 00080909
 Project Title: Conserving Biodiversity and Reducing Habitat Degradation
 Year: 2019

Report Date: 26/4/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090420 Conserving Biodiversity KNA	PAs System Expansion	1/8/2015	31/7/2019	KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	73200	Premises Alternations	0.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	74100	Professional Services	8,500.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	71400	Contractual Services - Individ	174,374.50
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	21,341.33
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	71200	International Consultants	123,000.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	72200	Equipment and Furniture	376,396.42
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	75700	Training, Workshops and Confer	23,236.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	72100	Contractual Services-Companies	251,533.72
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	71600	Travel	41,000.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	71300	Local Consultants	150,626.50
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Project Management	1/8/2015	31/7/2019	KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	74500	Miscellaneous Expenses	21,666.66
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	71400	Contractual Services - Individ	11,845.00
	Strengthened Protected Areas	1/8/2015	31/7/2019	KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	71300	Local Consultants	37,885.50
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	72800	Information Technology Equipm	60,000.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	72300	Materials & Goods	40,000.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	71600	Travel	8,000.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	71200	International Consultants	25,000.00
				KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	71400	Contractual Services - Individ	19,247.58
	KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	75700	Training, Workshops and Confer	19,200.00			
	KNA_MIN OF SUSTAINABLE DEV	62000	GEFTrustee	72100	Contractual Services-Companies	28,700.00			
	TOTAL								1,473,553.21
	GRAND TOTAL								1,473,553.21