



Annual Work Plan

Mauritius - Port Louis

Project: 00058905
Project Title: Protecting biodiversity
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073392 Protecting biodiversity	1.SYSTEMIC FRAMEWORK	1/1/2010	31/12/2015	Mauritius - Min Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	85,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71200	International Consultants	100,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71300	Local Consultants	150,000.00
	2. PA INSTITUTIONAL FRA	1/1/2010	31/12/2015	Mauritius - Min Agriculture	62000	GEFTrustee	71300	Local Consultants	124,500.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71200	International Consultants	40,000.00
	3. OPERATIONAL KNOW-H	1/1/2010	31/12/2015	Mauritius - Min Agriculture	62000	GEFTrustee	72300	Materials & Goods	30,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	300,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71300	Local Consultants	110,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72800	Information Technology Equipm	25,000.00
	4. PROJECT MANAGEMEN	1/1/2010	31/12/2015	Mauritius - Min Agriculture	62000	GEFTrustee	71200	International Consultants	60,000.00
				Mauritius - Min Agriculture	62000	SWI	71300	Local Consultants	0.00
				Mauritius - Min Agriculture	62000	SWI	71200	International Consultants	0.00
				Mauritius - Min Agriculture	62000	SWI	75700	Training, Workshops and Confer	0.00
	TOTAL								1,045,500.00
GRAND TOTAL								1,045,500.00	



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00073392 Protecting biodiversity	1.SYSTEMIC FRAMEWORK	1/1/2010	31/12/2015	Mauritius - Min Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	19,468.00
	2. PA INSTITUTIONAL FRA	1/1/2010	31/12/2015	Mauritius - Min Agriculture	62000	GEFTrustee	71200	International Consultants	48,600.00
				Mauritius - Min Agriculture	62000	GEFTrustee	71300	Local Consultants	38,000.00
	3. OPERATIONAL KNOW-H	1/1/2010	31/12/2015	Mauritius - Min Agriculture	62000	GEFTrustee	72300	Materials & Goods	20,000.00
				Mauritius - Min Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	110,661.00
				Mauritius - Min Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
TOTAL								241,729.00	
GRAND TOTAL								241,729.00	