



Annual Work Plan

Mauritius - Port Louis

Project: 00082709
Project Title: Enabling Activity - Minamata Convention
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091502 Enabling Activity - Minamata C	Development of Mercury pro	31/8/2014	31/12/2016	Mauritius - Min Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	675.00
				Mauritius - Min Environment	62000	GEFTrustee	71200	International Consultants	6,900.00
				Mauritius - Min Environment	62000	GEFTrustee	71600	Travel	0.00
				Mauritius - Min Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Mauritius - Min Environment	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Mauritius - Min Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Mauritius - Min Environment	62000	GEFTrustee	71300	Local Consultants	57,041.00
				Mauritius - Min Environment	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	Enabling Decision Making	31/8/2014	31/12/2016	Mauritius - Min Environment	62000	GEFTrustee	71600	Travel	0.00
				Mauritius - Min Environment	62000	GEFTrustee	71200	International Consultants	0.00
				Mauritius - Min Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	10,500.00
				Mauritius - Min Environment	62000	GEFTrustee	71300	Local Consultants	23,400.00
	Project Management	31/8/2014	31/12/2016	Mauritius - Min Environment	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Mauritius - Min Environment	62000	GEFTrustee	72500	Supplies	0.00
				Mauritius - Min Environment	04000	UNDP	71600	Travel	4,777.00
				Mauritius - Min Environment	62000	GEFTrustee	74100	Professional Services	0.00
	TOTAL								103,293.00
	GRAND TOTAL								103,293.00



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00091502 Enabling Activity - Minamata C	Development of Mercury pro	31/8/2014	31/12/2016	Mauritius - Min Environment	62000	GEFTrustee	71600	Travel	8,449.00
				Mauritius - Min Environment	62000	GEFTrustee	72500	Supplies	678.79
				Mauritius - Min Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	2,200.00
				Mauritius - Min Environment	62000	GEFTrustee	71200	International Consultants	6,900.00
				Mauritius - Min Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,300.00
	Enabling Decision Making	31/8/2014	31/12/2016	Mauritius - Min Environment	62000	GEFTrustee	71300	Local Consultants	10,550.00
TOTAL								31,077.79	
GRAND TOTAL								31,077.79	