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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00087614

**Report Date:** 1/22/2020

**Project Title:** Joint Management Area Demonstration Project (MUS & SEY)

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	1. TECHNICAL & MGT CAPACITY BLD	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	6,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	40,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	10,360.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,260.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	15,311.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	23,680.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	4,328.00
	2. DATA & INFO SYSTEM DEVELOPM	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	6,640.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	4,480.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	921.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,460.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	0.00
	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	7,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	740.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
	4. M & E AND ADAPTIVE FEEDBACK	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	400.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	800.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	7,600.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	200.00
	5. PROJECT MANAGEMENT	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	74100 Professional Services	1,300.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	2,520.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	2,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	15,000.00
TOTAL							173,000.00	
GRAND TOTAL							173,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	1. TECHNICAL & MGT CAPCITY BLD	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	30,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	1,500.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	6,800.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	14,359.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	59,038.00
	2. DATA & INFO SYSTEM DEVELOPM	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	139,500.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	50,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	64,480.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	20,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	2,500.00
	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,500.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	4,500.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	52,500.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	12,955.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	30,208.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	4. M & E AND ADAPTIVE FEEDBACK	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	40,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	4,016.00
	5. PROJECT MANAGEMENT	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74100 Professional Services	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	15,641.00
	TOTAL							588,997.00
	GRAND TOTAL							588,997.00



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**Year:** 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	1. TECHNICAL & MGT CAPACITY BLD	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	25,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	24,890.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	13,989.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	97,908.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	10,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	33,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	2. DATA & INFO SYSTEM DEVELOPM	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	20,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	10,797.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,303.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,150.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	9,600.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	152,550.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	9,200.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	5,000.00
	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	15,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	40,501.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	6,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	6,060.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,050.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	18,297.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	10,912.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	60,520.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	26,848.00
	4. M & E AND ADAPTIVE FEEDBACK	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	3,500.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	15,000.00
	5. PROJECT MANAGEMENT	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74100 Professional Services	0.00
TOTAL							751,075.00	
GRAND TOTAL							751,075.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	1. TECHNICAL & MGT CAPCITY BLD	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	36,300.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	5,180.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,794.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	11,300.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	8,787.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	85,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	5,640.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
	2. DATA & INFO SYSTEM DEVELOPM	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	23,320.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	47,974.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	10,150.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	2,240.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,230.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	3,410.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	66,900.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	97,195.00
	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	10,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	87,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	2,020.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094557 Joint Management Area Demonstr	3. MARINE SPATIAL PLANNING	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,610.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	63,800.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	26,755.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	25,370.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72800 Information Technology Equipmt	32,040.00
	4. M & E AND ADAPTIVE FEEDBACK	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,200.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	400.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71600 Travel	15,000.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72500 Supplies	100.00
	5. PROJECT MANAGEMENT	1/1/2018	12/31/2021	Dept for Continental Shelf Aff	62000	GEFTrustee	74100 Professional Services	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71200 International Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	71300 Local Consultants	0.00
				Dept for Continental Shelf Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL							708,175.00	
GRAND TOTAL							708,175.00	