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Annual Work Plan

Seychelles - Cty Pgmm

Project: 00080054

Report Date: 1/22/2020

Project Title: Ecosystem Based Adaptation to Climate Change in Seychell

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089895 Ecosystem Based Adaptation to	1. EBA FOR FRESH WATER/FLOODS	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
				SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	6,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	20,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	15,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	6,000.00
	2. EBA FOR COASTAL ADAPTATION	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	25,000.00
				SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	2,500.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	2,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	1,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	15,000.00
	3. MAINSTREAM EBA IN DEV PLNG	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	7,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	1,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	4,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	1,500.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	3,000.00



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00089895 Ecosystem Based Adaptation to	3. MAINSTREAM EBA IN	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	71600 Travel	3,000.00
	4. PROJECT MANAGEMENT	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	71600 Travel	4,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	-31,869.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	4,000.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	15,000.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	2,000.00
TOTAL							129,131.00	
GRAND TOTAL							129,131.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089895 Ecosystem Based Adaptation to	1. EBA FOR FRESH WATER/FLOODS	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	0.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	7,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	7,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	11,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	13,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	45,000.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
				SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	10,000.00
	2. EBA FOR COASTAL ADAPTATION	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	13,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	1,500.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	17,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	143,168.00
				SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	6,000.00
	3. MAINSTREAM EBA IN DEV PLNG	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	53,666.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	2,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	20,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	500.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	1,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089895 Ecosystem Based Adaptation to	3. MAINSTREAM EBA IN	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
	4. PROJECT MANAGEMENT	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	6,000.00
				SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	76,666.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	5,000.00
TOTAL							454,000.00	
GRAND TOTAL							454,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089895 Ecosystem Based Adaptation to	1. EBA FOR FRESH WATER/FLOODS	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	355,532.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
				SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	50,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	8,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	65,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	27,000.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	7,000.00
	2. EBA FOR COASTAL ADAPTATION	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	6,500.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	14,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	18,000.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	47,042.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	4,500.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	1,500.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
	3. MAINSTREAM EBA IN DEV PLNG	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	68,333.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	6,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	7,500.00
				SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	32,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	2,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	3,500.00
			SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089895 Ecosystem Based Adaptation to	4. PROJECT MANAGEMENT	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	78,833.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	6,000.00
TOTAL								824,740.00
GRAND TOTAL								824,740.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089895 Ecosystem Based Adaptation to	1. EBA FOR FRESH WATER/FLOODS	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	20,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	10,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	6,000.00
				SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	70,000.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	527,527.36
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	5,000.00
	2. EBA FOR COASTAL ADAPTATION	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	10,000.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	126,542.00
				SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	1,500.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	10,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	2,500.00
	3. MAINSTREAM EBA IN DEV PLNG	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	3,500.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	500.00
				SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	25,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	7,500.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	2,000.00



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00089895 Ecosystem Based Adaptation to	3. MAINSTREAM EBA IN DEV PLNG	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	115,283.00
	4. PROJECT MANAGEMENT	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	71600 Travel	4,000.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	-100,650.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	1,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	123,833.00
TOTAL							993,035.36	
GRAND TOTAL							993,035.36	



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00089895 Ecosystem Based Adaptation to	1. EBA FOR FRESH WATER/FLOODS	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	511,672.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	5,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	6,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	20,000.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	2,000.00
	SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	50,000.00			
	2. EBA FOR COASTAL ADAPTATION	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	210,416.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	2,500.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	10,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	15,000.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	2,000.00
	SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	5,000.00			
	3. MAINSTREAM EBA IN DEV PLNG	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	61,833.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	4,000.00
				SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	25,000.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	3,000.00
SEY-Min of Env and Natural Res				62040	AF	72200 Equipment and Furniture	10,000.00	
SEY-Min of Env and Natural Res				62040	AF	72300 Materials & Goods	2,000.00	
SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	3,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089895 Ecosystem Based Adaptation to	4. PROJECT MANAGEMENT	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	2,000.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	4,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	3,000.00
				SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	48,800.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	4,000.00
TOTAL							1,018,221.00	
GRAND TOTAL							1,018,221.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089895 Ecosystem Based Adaptation to	1. EBA FOR FRESH WATER/FLOODS	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	71200 International Consultants	10,000.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	29,000.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	463,832.00
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	0.00
				SEY-Min of Env and Natural Res	62040	AF	74100 Professional Services	3,500.00
				SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	0.00
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	0.00
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	0.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	0.00
				SEY-Min of Env and Natural Res	62040	AF	71800 Contractual Services-Imp Partn	46,000.00
	SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	0.00			
	2. EBA FOR COASTAL ADAPTATION	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	71600 Travel	4,000.00
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	35.00
				SEY-Min of Env and Natural Res	62040	AF	71800 Contractual Services-Imp Partn	97,708.00
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	20,000.00
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	0.00
				SEY-Min of Env and Natural Res	62040	AF	72500 Supplies	2,166.00
				SEY-Min of Env and Natural Res	62040	AF	75700 Training, Workshops and Confer	0.00
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	236,185.00
	3. MAINSTREAM EBA IN DEV PLNG	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	0.00
SEY-Min of Env and Natural Res				62040	AF	74200 Audio Visual&Print Prod Costs	0.00	
							71800 Contractual Services-Imp Partn	10,168.00



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00089895 Ecosystem Based Adaptation to	3. MAINSTREAM EBA IN DEV PLNG	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	68,100.00			
				SEY-Min of Env and Natural Res	62040	AF	72200 Equipment and Furniture	3,000.00			
				SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	0.00			
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	0.00			
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	3,500.00			
				SEY-Min of Env and Natural Res	62040	AF	73400 Rental & Maint of Other Equip	0.00			
				SEY-Min of Env and Natural Res	62040	AF	74200 Audio Visual&Print Prod Costs	22,636.00			
	4. PROJECT MANAGEMENT	3/25/2014	12/31/2019	SEY-Min of Env and Natural Res	62040	AF	71300 Local Consultants	0.00			
				SEY-Min of Env and Natural Res	62040	AF	72100 Contractual Services-Companies	0.00			
				SEY-Min of Env and Natural Res	62040	AF	74500 Miscellaneous Expenses	0.00			
				SEY-Min of Env and Natural Res	62040	AF	72300 Materials & Goods	0.00			
				SEY-Min of Env and Natural Res	62040	AF	71600 Travel	0.00			
				TOTAL							1,019,830.00
				GRAND TOTAL							1,019,830.00