



Empowered lives.
Resilient nations.

Annual Work Plan

Seychelles - Cty Pgmm

Project: 00088837

Report Date: 1/22/2020

Project Title: Seychelles Protected Area Finance Project

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095320 Seychelles Protected Area Fina	1. PLANNING & LEGAL FRAMEWORK	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	24,903.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	14,945.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	23,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	24,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	2,500.00
	2. REVENUE FOR PA MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	38,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	7,603.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	14,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	12,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	147,476.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	11,880.00
	3. PROJECT MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	4,901.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	25,917.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	1,869.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						393,494.00			
GRAND TOTAL						393,494.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095320 Seychelles Protected Area Fina	1. PLANNING & LEGAL FRAMEWORK	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	26,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	45,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	36,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	19,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	112,773.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	0.00
	2. REVENUE FOR PA MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	5,900.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72200 Equipment and Furniture	27,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	20,797.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	299,787.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	118,000.00
SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095320 Seychelles Protected Area Fina	3. PROJECT MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	600.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	33,140.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	3,032.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	0.00
TOTAL							755,029.00	
GRAND TOTAL							755,029.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095320 Seychelles Protected Area Fina	1. PLANNING & LEGAL FRAMEWORK	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	21,710.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	6,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	30,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	15,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	62,578.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	1,000.00
	2. REVENUE FOR PA MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	12,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	6,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71300 Local Consultants	15,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	110,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	44,987.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	314,800.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	12,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
	3. PROJECT MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	1,000.00
SEY-Min of Env and Natural Res				62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095320 Seychelles Protected Area Fina	3. PROJECT MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	3,500.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
TOTAL							713,075.00	
GRAND TOTAL							713,075.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095320 Seychelles Protected Area Fina	1. PLANNING & LEGAL FRAMEWORK	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	22,796.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	9,400.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	1,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	2,000.00
	2. REVENUE FOR PA MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	27,080.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	55,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	3,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	605,818.00
	3. PROJECT MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	2,240.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	1,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	3,500.00
	SEY-Min of Env and Natural Res	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						772,834.00			
GRAND TOTAL						772,834.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095320 Seychelles Protected Area Fina	1. PLANNING & LEGAL FRAMEWORK	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	5,767.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	9,730.00
	2. REVENUE FOR PA MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	72400 Communic & Audio Visual Equip	956.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	1,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71200 International Consultants	40,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72100 Contractual Services-Companies	16,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	19,514.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	72600 Grants	20,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
	3. PROJECT MANAGEMENT	10/1/2016	12/31/2020	SEY-Min of Env and Natural Res	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71600 Travel	4,531.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	74100 Professional Services	2,000.00
				SEY-Min of Env and Natural Res	62000	GEFTrustee	71400 Contractual Services - Individ	6,871.00
SEY-Min of Env and Natural Res				62000	GEFTrustee	72100 Contractual Services-Companies	5,099.00	
TOTAL							142,468.00	
GRAND TOTAL							142,468.00	