



Empowered lives.
Resilient nations.

Annual Work Plan

B0356 - Mauritius - Port Louis

Project: 00119794

Report Date: 3/28/2024

Project Title: Restoring Marine Ecosystem by Rehabilitating Coral Reefs

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	Knowledge Management	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	71200 - International Consultants	251,158.00				
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	70,000.00				
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	124,074.00				
					62040	Adaptation Fund (AF)	72800 - Information Technology Equipmt	100,478.00				
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	8,000.00				
					62040	Adaptation Fund (AF)	74700 - Transport, Shipping and handle	15,355.00				
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	50,900.00				
					62040	Adaptation Fund (AF)	71300 - Local Consultants	20,000.00				
					62040	Adaptation Fund (AF)	71600 - Travel	102,681.00				
					62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	14,000.00				
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	112,208.00				
					62040	Adaptation Fund (AF)	74100 - Professional Services	20,100.00				
					PROJECT EXECUTION	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	71600 - Travel	13,939.00
									62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	6,000.00



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00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	PROJECT EXECUTION	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	2,530.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	70,000.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	1,500.00
	Restoration of Reefs in MUS	1/1/2019	12/31/2026		30071	GOVERNMENT OF MAURITIUS	72300 - Materials & Goods	236,000.00
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	2,000.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	8,000.00
					62040	Adaptation Fund (AF)	71600 - Travel	15,922.00
					62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	75,693.00
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	299,770.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	21,391.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	8,952.00
					62040	Adaptation Fund (AF)	74700 - Transport, Shipping and handle	3,000.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	29,601.00
Restoration of Reefs in SYC	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	25,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	Restoration of Reefs in SYC	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	49,500.00
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	39,850.00
					62040	Adaptation Fund (AF)	71600 - Travel	7,200.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	334,488.00
					62040	Adaptation Fund (AF)	72800 - Information Technology Equipmt	9,772.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	4,800.00
TOTAL							2,153,862.00	
GRAND TOTAL							2,153,862.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	Knowledge Management	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	71200 - International Consultants	150,000.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	60,000.00
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	30,000.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	13,980.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	110,000.00
					62040	Adaptation Fund (AF)	71600 - Travel	50,000.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	80,000.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	4,000.00
					62040	Adaptation Fund (AF)	74700 - Transport, Shipping and handle	20,000.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	4,994.00
	PROJECT EXECUTION	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	2,530.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	95,000.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	1,500.00
					62040	Adaptation Fund (AF)	72800 - Information Technology Equipmt	5,192.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	PROJECT EXECUTION	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	71600 - Travel	50,000.00
					62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	483.00
	Restoration of Reefs in MUS	1/1/2019	12/31/2026		30071	GOVERNMENT OF MAURITIUS	72300 - Materials & Goods	1,145,975.00
					62040	Adaptation Fund (AF)	71600 - Travel	15,000.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	200,167.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	15,000.00
					62040	Adaptation Fund (AF)	74700 - Transport, Shipping and handle	1,500.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	5,000.00
					62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	180,323.00
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	361,000.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	4,176.00
				Restoration of Reefs in SYC	1/1/2019	12/31/2026		62040
		62040	Adaptation Fund (AF)				74500 - Miscellaneous Expenses	1,142.00
		62040	Adaptation Fund (AF)				71400 - Contractual Services - Individ	22,250.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	Restoration of Reefs in SYC	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	71600 - Travel	12,000.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	5,121.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	302,592.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	3,840.00
					62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	58,200.00
					62040	Adaptation Fund (AF)	72800 - Information Technology Equipmt	5,072.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	4,800.00
TOTAL							3,027,737.00	
GRAND TOTAL							3,027,737.00	



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Project: 00119794

Report Date: 3/28/2024

Project Title: Restoring Marine Ecosystem by Rehabilitating Coral Reefs

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	Knowledge Management	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	110,000.00
					62040	Adaptation Fund (AF)	71600 - Travel	50,000.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	80,000.00
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	11,473.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	4,000.00
					62040	Adaptation Fund (AF)	71200 - International Consultants	150,000.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	30,000.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	13,980.00
					62040	Adaptation Fund (AF)	74700 - Transport, Shipping and handle	20,000.00
					62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	483.00
	PROJECT EXECUTION	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	2,530.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	95,000.00
					62040	Adaptation Fund (AF)	71600 - Travel	50,000.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	1,500.00
					62040	Adaptation Fund (AF)		



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		Start	End	Fund	Donor	Budget Descr	Amount US\$
00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	Restoration of Reefs in MUS	1/1/2019	12/31/2026	62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	4,176.00
				62040	Adaptation Fund (AF)	71600 - Travel	10,000.00
				62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	216,387.00
				62040	Adaptation Fund (AF)	72300 - Materials & Goods	60,000.00
				62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	8,000.00
				62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	5,000.00
	Restoration of Reefs in SYC	1/1/2019	12/31/2026	62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	22,250.00
				62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	5,121.00
				62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	3,840.00
				62040	Adaptation Fund (AF)	71600 - Travel	6,900.00
				62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	265,873.00
				62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	1,142.00
				62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	4,800.00
				62040	Adaptation Fund (AF)	71600 - Travel	18,800.00
			62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	68,223.00	
			62040	Adaptation Fund (AF)	72800 - Information Technology Equipmt	5,737.00	



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,325,215.00			
GRAND TOTAL						1,325,215.00			



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Report Date: 3/28/2024

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	Knowledge Management	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	71200 - International Consultants	44,771.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	177,388.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	86,908.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	5,000.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	68,800.00
					62040	Adaptation Fund (AF)	71600 - Travel	17,642.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	13,980.00
	PROJECT EXECUTION	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	12,110.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	85,838.00
					62040	Adaptation Fund (AF)	71600 - Travel	113,852.00
					62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	483.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	1,500.00
	Restoration of Reefs in MUS	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	71600 - Travel	18,361.00
					62040	Adaptation Fund (AF)	72300 - Materials & Goods	282,274.00



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Report Date: 3/28/2024

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116171 Restoring Marine Ecosystem Services by Rehabilitating Coral Reefs to Meet a Changing Climate Future	Restoration of Reefs in MUS	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	10,000.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	4,176.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	164,707.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	7,505.00
	Restoration of Reefs in SYC	1/1/2019	12/31/2026		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	1,142.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	22,059.00
					62040	Adaptation Fund (AF)	71600 - Travel	6,900.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	5,121.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	3,840.00
	TOTAL							1,154,357.00
GRAND TOTAL							1,154,357.00	