



## Madagascar - Antananarivo

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

**Project Title:** Approche paysage Région Atsimo Andrefana

**Year: 2017**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102535 Protéger la biodiversité	Gestion Communautaires	10/3/2016	9/30/2021	MAG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	92,656.00
	Gestion du projet	10/3/2016	9/30/2021	MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	6,799.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	1,000.00
	Intégration dans le paysage	10/3/2016	9/30/2021	MAG-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	16,748.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				MAG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	25,258.00
				MAG-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00			
TOTAL								214,711.00
GRAND TOTAL								214,711.00



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# Annual Work Plan

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**Project:** 00099229

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**Year:** 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102535 Protéger la biodiversité	Gestion Communautaires	10/3/2016	9/30/2021	MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	61,751.00
				MAG-National Execution	30000	TANY MEVA	72100 Contractual Services-Companies	0.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	72200 Equipment and Furniture	8,489.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	14,115.00
				MAG-National Execution	62000	GEFTrustee	72500 Supplies	1,388.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,893.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	90,410.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	72500 Supplies	0.00
				MAG-National Execution	30000	TANY MEVA	72600 Grants	0.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	72800 Information Technology Equipmt	227.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	6,142.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	71300 Local Consultants	1,358.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	1,573.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	365.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	72100 Contractual Services-Companies	98,883.00



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**Year:** 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102535 Protéger la biodiversité	Gestion Communautaires	10/3/2016	9/30/2021	MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	75700 Training, Workshops and Confer	58,676.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	34,789.00
				MAG-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	4,292.00
				MAG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	1,208.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	72300 Materials & Goods	0.00
				MAG-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,282.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,323.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	4,884.00
				MAG-National Execution	30000	TANY MEVA	72400 Communic & Audio Visual Equip	0.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,893.00
				MAG-National Execution	30000	TANY MEVA	71400 Contractual Services - Individ	0.00
				MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	71600 Travel	22,929.00
				MAG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	2,351.00
				MAG-National Execution	30000	TANY MEVA	72300 Materials & Goods	0.00
	Gestion du projet	10/3/2016	9/30/2021	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	43,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102535 Protéger la biodiversité	Gestion du projet	10/3/2016	9/30/2021	MAG-National Execution	04000	UNDP	63500 Insurance and Security Costs	1,388.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	8.00
				MAG-National Execution	04000	UNDP	72100 Contractual Services-Companies	62.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	3,891.00
				MAG-National Execution	62000	GEFTrustee	72500 Supplies	3,757.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,235.00
				MAG-National Execution	62000	GEFTrustee	73200 Premises Alternations	19,107.00
				MAG-National Execution	62000	GEFTrustee	74100 Professional Services	5,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	584.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74300 Contributions	0.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	80.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	0.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	1,908.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71300 Local Consultants	0.00
				MAG-National Execution	04000	UNDP	72200 Equipment and Furniture	94.00
				MAG-National Execution	04000	UNDP	72500 Supplies	230.00
				MAG-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	751.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	9.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74300 Contributions	0.00



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00102535 Protéger la biodiversité	Gestion du projet	10/3/2016	9/30/2021	MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	593.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74500 Miscellaneous Expenses	407.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	30.00
				MAG-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	500.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				MAG-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				MAG-National Execution	04000	UNDP	71600 Travel	962.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,229.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72500 Supplies	2,170.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71400 Contractual Services - Individ	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	7,949.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72400 Communic & Audio Visual Equip	171.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	3,363.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	73500 Reimbursement Costs	0.00
				MAG-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,158.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	51.00
				MAG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	4,446.00



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00102535 Protéger la biodiversité	Gestion du projet	10/3/2016	9/30/2021	MAG-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	1,571.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72200 Equipment and Furniture	2,221.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	70000 Operating Expenses	2,280.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	1,773.00
				MAG-National Execution	62000	GEFTrustee	73500 Reimbursement Costs	4,352.00
				MAG-National Execution	04000	UNDP	71400 Contractual Services - Individ	8,644.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	0.00
				MAG-National Execution	04000	UNDP	72300 Materials & Goods	291.00
				MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	322.00
				MAG-National Execution	04000	UNDP	73200 Premises Alternations	19,107.00
				MAG-National Execution	04000	UNDP	74300 Contributions	493.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	73200 Premises Alternations	0.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	235.00
				MAG-National Execution	62000	GEFTrustee	74300 Contributions	369.00
				MAG-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72500 Supplies	0.00
				MAG-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				MAG-National Execution	04000	UNDP	73500 Reimbursement Costs	352.00



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00102535 Protéger la biodiversité	Gestion du projet	10/3/2016	9/30/2021	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74700 Transport, Shipping and handle	80.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	4,300.00
				MAG-National Execution	04000	UNDP	BA007 IT&C - Budget	3,221.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	73400 Rental & Maint of Other Equip	4,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74100 Professional Services	5,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	9,970.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	816.00
	Intégration dans le paysage	10/3/2016	9/30/2021	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71300 Local Consultants	987.00
				MAG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	2,961.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	263.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	58,420.00
				MAG-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	673.00
				MAG-National Execution	62000	GEFTrustee	70000 Operating Expenses	0.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	4,980.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	4,020.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102535 Protéger la biodiversité	Intégration dans le paysage	10/3/2016	9/30/2021	MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	9,375.00
				MAG-National Execution	62000	GEFTrustee	72500 Supplies	40.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	12,031.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72200 Equipment and Furniture	8,479.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	21,102.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74700 Transport, Shipping and handle	4,327.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	1,199.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	55,814.00
				MAG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	2,121.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72500 Supplies	1,460.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	193,161.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								990,664.00
GRAND TOTAL								990,664.00



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00102535 Protéger la biodiversité	CHARGE TRANSVERSAUX	10/3/2016	9/30/2021	UNDP	04000	UNDP	70000 Operating Expenses	6,822.00
				MAG-National Execution	04000	UNDP	70000 Operating Expenses	1.00
	DPC	10/3/2016	9/30/2021	UNDP	04000	UNDP	70000 Operating Expenses	10,609.00
				UNDP	04000	UNDP	BA007 IT&C - Budget	1.00
	Gestion Communautaires	10/3/2016	9/30/2021	MDG-SERVICE D'APPUI A LA GESTI	62000	GEFTrustee	72100 Contractual Services-Companies	673,142.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71200 International Consultants	90,896.00
	Gestion du projet	10/3/2016	9/30/2021	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	73100 Rental & Maintenance-Premises	18,400.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	22,000.00
				UNDP	62000	GEFTrustee	70000 Operating Expenses	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	63,487.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	72,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	15,517.00
	Intégration dans le paysage	10/3/2016	9/30/2021	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72700 Hospitality/Catering	6,320.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	38,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74500 Miscellaneous Expenses	857.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	42,527.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee		



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00102535 Protéger la biodiversité	Intégration dans le paysage	10/3/2016	9/30/2021	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	192,856.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	310,969.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	65100 After Service Insurance	9,328.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72400 Communic & Audio Visual Equip	16,478.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	63500 Insurance and Security Costs	14,062.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71200 International Consultants	40,750.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	20,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72200 Equipment and Furniture	9,745.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	73100 Rental & Maintenance-Premises	22,261.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72100 Contractual Services-Companies	159,162.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	165,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,177.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	1,222.00



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00102535 Protéger la biodiversité	Intégration dans le paysage	10/3/2016	9/30/2021	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71200 International Consultants	88,332.00
				PHL-Department of Interior and	62000	GEFTrustee	71300 Local Consultants	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	126,415.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72500 Supplies	6,212.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71300 Local Consultants	18,525.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	26,934.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	245,540.00
TOTAL								2,557,047.00
GRAND TOTAL								2,557,047.00