



Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2017

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Annual Work Plan

Madagascar - Antananarivo

Project: 00104056

Report Date: 1/22/2020

Project Title: Renforcement des capacités nationales

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105788 Renforcement des capacités	Conscientisation du public	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	71200 International Consultants	6,695.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	5,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71200 International Consultants	653.00
				MAG-National Execution	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	1,468.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,844.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72400 Communic & Audio Visual Equip	78.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	0.47
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72100 Contractual Services- Companies	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72500 Supplies	561.53
				MAG-National Execution	62000	GEFTrustee	73500 Reimbursement Costs	1,487.00



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00105788 Renforcement des capacités	Conscientisation du public	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	539.00
				MAG-National Execution	04000	UNDP	72100 Contractual Services-Companies	138.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MAG-National Execution	04000	UNDP	72500 Supplies	322.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,061.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	543.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	2.00
				MAG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	2,564.00
	Gestion de projet	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71300 Local Consultants	0.00
				MAG-National Execution	04000	UNDP	72100 Contractual Services-Companies	3,055.00
				MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	2,705.00
				MAG-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				MAG-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,148.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MAG-National Execution	04000	UNDP	74700 Transport, Shipping and handle	0.00



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00105788 Renforcement des capacités	Gestion de projet	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71300 Local Consultants	0.00
				MAG-National Execution	62000	GEFTrustee	72500 Supplies	288.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74100 Professional Services	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
				MAG-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	370.00
				UNDP	04000	UNDP	70000 Operating Expenses	34,900.00
				MAG-National Execution	04000	UNDP	71600 Travel	300.00
				MAG-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				MAG-National Execution	04000	UNDP	71400 Contractual Services - Individ	12,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	24,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72500 Supplies	106.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	04000	UNDP	74300 Contributions	625.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74500 Miscellaneous Expenses	0.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MAG-National Execution	04000	UNDP	74100 Professional Services	0.00
				MAG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00



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00105788 Renforcement des capacités	Gestion de projet	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74700 Transport, Shipping and handle	62.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74700 Transport, Shipping and handle	62.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	130.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74100 Professional Services	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MAG-National Execution	04000	UNDP	70000 Operating Expenses	3,579.09
	Mobilisation de ressources	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	0.00
	Renforcement institutionnel	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	71200 International Consultants	7,347.55
				MAG-National Execution	62000	UNDP	72300 Materials & Goods	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	597.45



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00105788 Renforcement des capacités	Renforcement institutionnel	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	41.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	11,982.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	0.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	0.00
	Stratégie nationale	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	74300 Contributions	50.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	3,350.00
				MAG-National Execution	04000	UNDP	71600 Travel	6,000.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	3,720.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	0.00
				MAG-National Execution	04000	UNDP	72500 Supplies	2,274.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	4,862.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	0.00



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00105788 Renforcement des capacités	Stratégie nationale	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	26,185.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MAG-National Execution	62000	GEFTrustee	72500 Supplies	45.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71200 International Consultants	0.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	500.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	48,500.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	16,760.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	1,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72500 Supplies	94.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	7,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	638.00



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00105788 Renforcement des capacités	Système d'information en place	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	445.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	300.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	1,813.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	1,000.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	3,855.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	7,348.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	5,000.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,505.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	5,200.00



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TOTAL								324,698.09
GRAND TOTAL								324,698.09



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00105788 Renforcement des capacités	Conscientisation du public	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	39,000.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72500 Supplies	1,000.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71200 International Consultants	10,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	2,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00



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00105788 Renforcement des capacités	Conscientisation du public	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	10,000.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	04000	UNDP	72500 Supplies	0.00
	DPC	7/1/2017	7/31/2022	UNDP	04000	UNDP	70000 Operating Expenses	7,662.00
	Gestion de projet	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				MAG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74700 Transport, Shipping and handle	1,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71300 Local Consultants	24,000.00
				MAG-National Execution	04000	UNDP	74100 Professional Services	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74100 Professional Services	500.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00



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00105788 Renforcement des capacités	Gestion de projet	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74700 Transport, Shipping and handle	4,750.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	1,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71300 Local Consultants	16,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72500 Supplies	500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74100 Professional Services	500.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MAG-National Execution	04000	UNDP	74700 Transport, Shipping and handle	0.00
				MAG-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
				MAG-National Execution	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	500.00
	Mobilisation de ressources	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	34,732.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	500.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



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00105788 Renforcement des capacités	Mobilisation de ressources	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	200.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	1,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71200 International Consultants	2,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MAG-National Execution	04000	UNDP	71600 Travel	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	500.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Renforcement institutionnel	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	7,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
				MAG-National Execution	04000	UNDP	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105788 Renforcement des capacités	Renforcement institutionnel	7/1/2017	7/31/2022	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72800 Information Technology Equipmt	2,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	600.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	2,000.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71200 International Consultants	5,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	5,000.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
	Stratégie nationale	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	18,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	32,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	1,500.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



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Annual Work Plan

Madagascar - Antananarivo

Project: 00104056

Report Date: 1/22/2020

Project Title: Renforcement des capacités nationales

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105788 Renforcement des capacités	Stratégie nationale	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	71600 Travel	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	5,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72500 Supplies	1,500.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71200 International Consultants	10,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	2,000.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				MAG-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				MAG-National Execution	04000	UNDP	72500 Supplies	0.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Système d'information en place	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	17,000.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00



Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2019

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Annual Work Plan

Madagascar - Antananarivo

Project: 00104056

Report Date: 1/22/2020

Project Title: Renforcement des capacités nationales

Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105788 Renforcement des capacités	Conscientisation du public	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	72500 Supplies	1,000.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	10,000.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				MAG-National Execution	04000	UNDP	71600 Travel	2,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
	Gestion de projet	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				MAG-National Execution	04000	UNDP	74100 Professional Services	500.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	500.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	14,000.00
				MAG-National Execution	62000	GEFTrustee	74100 Professional Services	500.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	500.00
				MAG-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	1,000.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	24,000.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MAG-National Execution	04000	UNDP	71600 Travel	1,500.00



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Annual Work Plan

Madagascar - Antananarivo

Project: 00104056

Report Date: 1/22/2020

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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105788 Renforcement des capacités	Gestion de projet	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				MAG-National Execution	04000	UNDP	74700 Transport, Shipping and handle	1,000.00
	Mobilisation de ressources	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	71600 Travel	1,000.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	700.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	200.00
				MAG-National Execution	04000	UNDP	71600 Travel	500.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	2,500.00
	Renforcement institutionnel	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	8,000.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	10,000.00
				MAG-National Execution	04000	UNDP	71600 Travel	2,500.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	2,500.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	600.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	Stratégie nationale	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MAG-National Execution	04000	UNDP	70000 Operating Expenses	-37,300.00
				MAG-National Execution	04000	UNDP	72500 Supplies	1,500.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	1,000.00



Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2020

[illegible]



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Annual Work Plan

Madagascar - Antananarivo

Project: 00104056

Report Date: 1/22/2020

Project Title: Renforcement des capacités nationales

Year: 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105788 Renforcement des capacités	Conscientisation du public	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	71200 International Consultants	10,000.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				MAG-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	45,000.00
				MAG-National Execution	62000	GEFTrustee	72100 Contractual Services- Companies	0.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				MAG-National Execution	04000	UNDP	71600 Travel	2,000.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				MAG-National Execution	04000	UNDP	72500 Supplies	1,000.00
	Gestion de projet	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	71300 Local Consultants	14,000.00
				MAG-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	500.00
				MAG-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	1,000.00
				MAG-National Execution	04000	UNDP	71600 Travel	1,500.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	24,000.00



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Annual Work Plan

Madagascar - Antananarivo

Project: 00104056

Report Date: 1/22/2020

Project Title: Renforcement des capacités nationales

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105788 Renforcement des capacités	Gestion de projet	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	74100 Professional Services	500.00
				MAG-National Execution	62000	GEFTrustee	74100 Professional Services	500.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	500.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				MAG-National Execution	04000	UNDP	74700 Transport, Shipping and handle	500.00
	Mobilisation de ressources	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	71600 Travel	1,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	2,500.00
				MAG-National Execution	04000	UNDP	71600 Travel	500.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	600.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	200.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
	Renforcement institutionnel	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	71200 International Consultants	10,000.00
				MAG-National Execution	04000	UNDP	71600 Travel	2,500.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	8,000.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	9,000.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	600.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	60,000.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	2,500.00
	Stratégie nationale	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	70000 Operating Expenses	-36,300.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	8,000.00



Madagascar - Antananarivo

Report Date: 1/22/2020

Year: 2021

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Annual Work Plan

Madagascar - Antananarivo

Project: 00104056

Report Date: 1/22/2020

Project Title: Renforcement des capacités nationales

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105788 Renforcement des capacités	Conscientisation du public	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	71600 Travel	12,000.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	8,000.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	43,000.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
				MAG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				MAG-National Execution	04000	UNDP	71600 Travel	2,000.00
				MAG-National Execution	04000	UNDP	72500 Supplies	1,000.00
	Gestion de projet	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	71300 Local Consultants	11,000.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	25,000.00
				MAG-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				MAG-National Execution	62000	GEFTrustee	74100 Professional Services	500.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	500.00
				MAG-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	5,000.00
				MAG-National Execution	04000	UNDP	74100 Professional Services	500.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MAG-National Execution	04000	UNDP	71600 Travel	1,500.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	5,000.00



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Annual Work Plan

Madagascar - Antananarivo

Project: 00104056

Report Date: 1/22/2020

Project Title: Renforcement des capacités nationales

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105788 Renforcement des capacités	Gestion de projet	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
				MAG-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	1,000.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	22,000.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				MAG-National Execution	04000	UNDP	74700 Transport, Shipping and handle	500.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	500.00
	Mobilisation de ressources	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	615.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	1,000.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	2,500.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				MAG-National Execution	04000	UNDP	71600 Travel	1,000.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
	Renforcement institutionnel	7/1/2017	7/31/2022	MAG-National Execution	62000	GEFTrustee	71600 Travel	2,000.00
				MAG-National Execution	62000	GEFTrustee	71200 International Consultants	5,000.00
				MAG-National Execution	04000	UNDP	71600 Travel	800.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	7,500.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	600.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,000.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	35,000.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				MAG-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
	Stratégie nationale	7/1/2017	7/31/2022	MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,000.00



Madagascar - Antananarivo

Report Date: 1/22/2020

Project Title: Renforcement des capacités nationales

Year: 2022

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