Annual Work Plan

Mozambique - Maputo

Project: 00106407

Report Date: 3/16/2022

Project Title: IWT Mozambique - GRP

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00107169 IWT Mozambique - GRP	Conservancies	1/1/2017	12/31/2023	MOZ-Gorongosa Rest Project	62000	GEFTrustee	72300 Materials & Goods	181,533.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	72200 Equipment and Furniture	105,496.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	72600 Grants	50,000.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	71600 Travel	30,326.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	71800 Contractual Services-Imp Partn	212,962.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	75700 Training, Workshops and Confer	41,544.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	72100 Contractual Services-Companies	175,000.00
	Enforcement Capacity	1/1/2017	12/31/2023	MOZ-Gorongosa Rest Project	62000	GEFTrustee	72200 Equipment and Furniture	15,875.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	71800 Contractual Services-Imp Partn	20,000.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	72300 Materials & Goods	493,931.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	75700 Training, Workshops and Confer	19,875.00
	National Strategy	1/1/2017	12/31/2023	MOZ-Gorongosa Rest Project	62000	GEFTrustee	72300 Materials & Goods	31,500.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	71300 Local Consultants	0.00
				MOZ-Gorongosa Rest Project	62000	GEFTrustee	71800 Contractual Services-Imp Partn	93,235.00
TOTAL								1,481,277.00
GRAND TOTAL								1,481,277.00