



Annual Work Plan

Morocco - Rabat

Award Id: 00045706

Award Title: PIMS 2983 MU MSP MAR10: Paysages Forestiers Moyen Atlas

Report Date: 18/5/2007

Year: 2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054049	PIMS 2983 MU MSP MAR10: Paysag	1.Modèles gestion participat			World Wide Fund	30000	WWF	71400	Contractual Services - Individ	14,400.00
					MOR-Agence du Développement S	30071	MOR	71400	Contractual Services - Individ	1,984.00
					MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	44,625.00
					MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	8,625.00
					MOR-Agence du Développement S	30071	MOR	75100	Facilities & Administration	99.00
		2.Capacités renf. modèles g			MOR-Agence du Développement S	30071	MOR	71400	Contractual Services - Individ	13,143.00
					MOR-Agence du Développement S	30071	MOR	75100	Facilities & Administration	657.00
		3.Gestion des connaissance			MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	33,250.00
					MOR-National Execution	62000	GEFTrustee	71600	Travel	15,000.00
					MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
		4.Gestion adaptative-leçons			MOR-National Execution	04000	UNDP	71300	Local Consultants	24,000.00
					MOR-National Execution	04000	UNDP	71400	Contractual Services - Individ	9,882.00
					MOR-National Execution	30000	PC	71400	Contractual Services - Individ	40,000.00
					MOR-Agence du Développement S	30071	MOR	71400	Contractual Services - Individ	18,571.00
					MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	52,994.00
					MOR-National Execution	04000	UNDP	71600	Travel	10,000.00
MOR-Agence du Développement S	30071				MOR	71600	Travel	952.00		
MOR-Agence du Développement S	30071				MOR	72100	Contractual Services-Companie	1,524.00		
MOR-National Execution	62000				GEFTrustee	72100	Contractual Services-Companie	2,000.00		
MOR-National Execution	04000				UNDP	72200	Equipment and Furniture	12,235.00		
MOR-Agence du Développement S	30071				MOR	72200	Equipment and Furniture	1,905.00		
MOR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	9,882.00					
MOR-National Execution	04000	UNDP	74500	Miscellaneous Expenses	6,000.00					
MOR-Agence du Développement S	30071	MOR	74500	Miscellaneous Expenses	2,762.00					
MOR-Agence du Développement S	30071	MOR	75100	Facilities & Administration	1,286.00					
TOTAL									330,776.00	
GRAND TOTAL									330,776.00	



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Award Title: PIMS 2983 MU MSP MAR10: Paysages Forestiers Moyen Atlas

Year: 2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054049	PIMS 2983 MU MSP MAR10: Paysag	1.Modèles gestion participat			MOR-Agence du Développement S	30071	MOR	71300	Local Consultants	3,667.00
					World Wide Fund	30000	WWF	71400	Contractual Services - Individ	14,400.00
					MOR-Agence du Développement S	30071	MOR	71400	Contractual Services - Individ	6,458.00
					MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	20,625.00
		2.Capacités renf. modèles g			MOR-Agence du Développement S	30071	MOR	71400	Contractual Services - Individ	215,425.00
					MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	53,750.00
					MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	12,500.00
		3.Gestion des connaissance			MOR-National Execution	62000	GEFTrustee	71600	Travel	21,250.00
					MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companie	15,000.00
					MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
		4.Gestion adaptative-leçons			MOR-National Execution	04000	UNDP	71300	Local Consultants	24,000.00
					MOR-National Execution	04000	UNDP	71400	Contractual Services - Individ	49,882.00
					MOR-Agence du Développement S	30071	MOR	71400	Contractual Services - Individ	18,000.00
					MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	67,994.00
					MOR-National Execution	04000	UNDP	71600	Travel	10,000.00
					MOR-Agence du Développement S	30071	MOR	71600	Travel	1,000.00
MOR-Agence du Développement S	30071				MOR	72100	Contractual Services-Companie	1,600.00		
MOR-National Execution	62000				GEFTrustee	72100	Contractual Services-Companie	2,000.00		
MOR-National Execution	04000				UNDP	72200	Equipment and Furniture	12,235.00		
MOR-Agence du Développement S	30071				MOR	72200	Equipment and Furniture	2,000.00		
MOR-National Execution	04000				UNDP	72400	Communic & Audio Visual Equip	9,882.00		
MOR-National Execution	04000				UNDP	74500	Miscellaneous Expenses	6,000.00		
MOR-Agence du Développement S	30071	MOR	74500	Miscellaneous Expenses	400.00					
TOTAL									573,068.00	
GRAND TOTAL									573,068.00	



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Year: 2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054049	PIMS 2983 MU MSP MAR10: Paysag	1.Modèles gestion participat			MOR-Agence du Développement S	30071	MOR	71300	Local Consultants	3,667.00
						30000	WWF	71400	Contractual Services - Individ	6,000.00
					MOR-Agence du Développement S	30071	MOR	71400	Contractual Services - Individ	6,458.00
					MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	18,125.00
		2.Capacités renf. modèles g				30000	WWF	71400	Contractual Services - Individ	12,000.00
					MOR-Agence du Développement S	30071	MOR	71400	Contractual Services - Individ	207,800.00
					MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	53,750.00
		3.Gestion des connaissance			MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	6,250.00
					MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companie	15,000.00
					MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	24,375.00
		4.Gestion adaptative-leçons			MOR-National Execution	04000	UNDP	71300	Local Consultants	24,000.00
					MOR-National Execution	04000	UNDP	71400	Contractual Services - Individ	9,882.00
					MOR-National Execution	30000	PC	71400	Contractual Services - Individ	40,000.00
					MOR-Agence du Développement S	30071	MOR	71400	Contractual Services - Individ	18,000.00
					MOR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	40,494.00
					MOR-National Execution	04000	UNDP	71600	Travel	10,000.00
					MOR-Agence du Développement S	30071	MOR	71600	Travel	1,000.00
					MOR-Agence du Développement S	30071	MOR	72100	Contractual Services-Companie	1,600.00
					MOR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companie	2,000.00
					MOR-National Execution	04000	UNDP	72200	Equipment and Furniture	12,235.00
MOR-Agence du Développement S	30071				MOR	72200	Equipment and Furniture	2,000.00		
MOR-National Execution	04000				UNDP	72400	Communic & Audio Visual Equip	9,882.00		
MOR-National Execution	04000				UNDP	74500	Miscellaneous Expenses	6,000.00		
MOR-Agence du Développement S	30071	MOR	74500	Miscellaneous Expenses	400.00					
MOR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	60,000.00					
TOTAL									603,418.00	
GRAND TOTAL									603,418.00	



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Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget						
			Start	End		Fund	Donor	Budget Descr	Amount US\$			
00054049	PIMS 2983 MU MSP MAR10: Paysag	1.Modèles gestion participat						71300	Local Consultants	2,917.00		
								71400	Contractual Services - Individ	18,125.00		
		2.Capacités renf. modèles g								71400	Contractual Services - Individ	256,550.00
										3.Gestion des connaissance		
		72100	Contractual Services-Companie	15,000.00								
		74500	Miscellaneous Expenses	6,250.00								
		4.Gestion adaptative-leçons								71300	Local Consultants	24,000.00
										71400	Contractual Services - Individ	101,882.00
										71600	Travel	13,000.00
										72100	Contractual Services-Companie	1,600.00
										72200	Equipment and Furniture	12,235.00
										72400	Communic & Audio Visual Equip	9,882.00
										74500	Miscellaneous Expenses	6,400.00
TOTAL									482,841.00			
GRAND TOTAL									482,841.00			



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Year: 2011

Report Date: 18/5/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget					
			Start	End		Fund	Donor	Budget Descr	Amount US\$		
00054049	PIMS 2983 MU MSP MAR10: Paysag	1.Modèles gestion participat						71400	Contractual Services - Individ	22,498.00	
		2.Capacités renf. modèles g						71400	Contractual Services - Individ	254,175.00	
		3.Gestion des connaissance							72100	Contractual Services-Companie	15,000.00
									74500	Miscellaneous Expenses	16,875.00
		4.Gestion adaptative-leçons							71300	Local Consultants	24,000.00
									71400	Contractual Services - Individ	109,860.00
									71600	Travel	13,000.00
									72100	Contractual Services-Companie	5,600.00
									72200	Equipment and Furniture	12,235.00
									72400	Communic & Audio Visual Equip	9,882.00
							74500	Miscellaneous Expenses	66,400.00		
TOTAL									549,525.00		
GRAND TOTAL									549,525.00		