Annual Work Plan

B0358 - Mozambique - Maputo

Project: 00145403 **Report Date:** 7/1/2026

Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.1 Liaison with security forces	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71200 - International Consultants	29,566.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	359.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	2,365.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	36,006.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,012.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	141.00
	1.3 Strengthening Community-level Security Mechanisms	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	72500 - Supplies	1,116.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	4,117.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	29,731.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.3 Strengthening Community-level Security Mechanisms	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	3,370.00
					30000	GOVERNMENT OF NETHERLANDS	72200 - Equipment and Furniture	3,001.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	7,162.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	109,995.00
					30079	EUROPEAN COMMISSION	71600 - Travel	6,237.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	69,008.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,398.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,871.00
	1.4 Access to Justice System and Community Courts	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71200 - International Consultants	28,871.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	26,156.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.4 Access to Justice System and Community Courts	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	72500 - Supplies	853.00
					30000	GOVERNMENT OF NETHERLANDS	74700 - Transport, Shipping and handle	3,301.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	5,944.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	18,424.00
					30079	EUROPEAN COMMISSION	71600 - Travel	344.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	596,816.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,701.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,187.00
	1.5 Promotion of Human Rights principles and Rule of Law	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	264.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.5 Promotion of Human Rights principles and Rule of Law	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	3,300.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	31,741.00
					30079	EUROPEAN COMMISSION	79000 - Implementing Partners Expenses	19,807.00
					30079	EUROPEAN COMMISSION	71600 - Travel	862.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,328.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	551.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	1,932.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,495.00
	1.6 Enhancing Community Radios and promoting Peace and Social Cohesion	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	73200 - Premises Alternations	90,250.00
	Basic Services (TRAC)	1/1/2023	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	48,000.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Basic Services (TRAC)	1/1/2023	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	74200 - Audio Visual&Print Prod Costs	142.00
					30000	GOVERNMENT OF NETHERLANDS	74700 - Transport, Shipping and handle	55,429.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	100,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	4,462.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	45,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	200,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	40,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	752.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	53.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Capacity building of local government Officials	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	617.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	49.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	448.00
	Cash for Work	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	5,114.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	49,226.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	111,240.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	9,900.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Cash for Work	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	73400 - Rental & Maint of Other Equip	8,299.00
					30000	GOVERNMENT OF NETHERLANDS	74700 - Transport, Shipping and handle	2,751.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	14,922.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,995.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	80,539.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	4,870.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,196.00
					30079	EUROPEAN COMMISSION	71600 - Travel	6,196.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	4,131.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	36,391.00
	Construction & Rehabilitation	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	1,133.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Construction & Rehabilitation	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	73200 - Premises Alternations	1,006,039.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,920.00
					32045	GOVERNMENT OF JAPAN	73200 - Premises Alternations	4,461,807.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	60,362.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	42,971.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	142.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	165,687.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	3,229.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,023,178.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	941,750.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Construction & Rehabilitation	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,273.00
					30079	EUROPEAN COMMISSION	71600 - Travel	17,068.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	238,537.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	32,243.00
	Direct Project Cost and General Operating Expense	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	60,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	10,000.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Economic Support (TRAC1)	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	120,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	7,115.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	150,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	98,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	498.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	150,000.00
	Monitoring and Evaluation	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	16,800.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Monitoring and Evaluation	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,338.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	24,928.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	36.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	272.00
					30079	EUROPEAN COMMISSION	63400 - Learning Costs	1,521.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,371.00
	Office Running Cost	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	73100 - Rental & Maintenance-Premises	98,600.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	11,088.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	374.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	552.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	5,520.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	1,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	3,907.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	26,231.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,205.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,571.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	6,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	1,111.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	430.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	27,500.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	1,362.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,665.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	44,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	7,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	60,000.00
	Police Support 2023	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	72400 - Communic & Audio Visual Equip	152,865.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	10,957.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Police Support 2023	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	74200 - Audio Visual&Print Prod Costs	234.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	36,236.00
					30000	GOVERNMENT OF NETHERLANDS	72300 - Materials & Goods	476.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	5,170.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	16,525.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	626.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	17,246.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	27,219.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	577.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Police Support 2023	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	165,709.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,105.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,799.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	95,477.00
	Providing productive or	10/1/2023	12/31/2027		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	827.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	408,308.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	61,457.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	33,508.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	743.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	7,353.00
	Providing productive or business	10/1/2023	12/31/2027		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	11,688.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	43,616.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,106.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,342.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Providing productive or business	10/1/2023	12/31/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	58,942.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	504.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	306,954.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	23,620.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	27,173.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	2,994.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	303.00
	Providing productive or business assets, agricultural and fishing inputs	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	10,000.00
					32045	GOVERNMENT OF JAPAN	73200 - Premises Alternations	126,000.00
					30000	GOVERNMENT OF NETHERLANDS	72200 - Equipment and Furniture	5,700.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	517.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	1,107.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Providing productive or business assets, agricultural and fishing inputs	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	218.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	4,530.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	275.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,178.00
					30079	EUROPEAN COMMISSION	71600 - Travel	5,010.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	504.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	17,620.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	550.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	3,400.00
	Quick Damage Assessment	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	2,932.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	235.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	11,700.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Quick Damage Assessment	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,861.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	234,686.00
	Rehabilitating productive infrastructure	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	23,520.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	194,000.00
					32045	GOVERNMENT OF JAPAN	73200 - Premises Alternations	95,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	27,600.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	172.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	14.00
					30000	GOVERNMENT OF NETHERLANDS	72200 - Equipment and Furniture	7,115.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	569.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	3,358.00

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Project: 00145403 **Report Date:** 7/1/2026

Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Rehabilitating productive infrastructure	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	949.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	809.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	220.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	16,538.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	196,488.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,705.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,926.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	26,087.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	2,660.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	125,529.00
					30079	EUROPEAN COMMISSION	71600 - Travel	6,391.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,266.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	458.00

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Project: 00145403 **Report Date:** 7/1/2026

Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	77300 - Salary and related costs–TA/IP	11,794.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	124,960.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	70,959.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	27,801.00
					32045	GOVERNMENT OF JAPAN	77300 - Salary and related costs–TA/IP	227,310.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	80,731.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	13,478.00
					32045	GOVERNMENT OF JAPAN	62300 - Recurrent Payroll Costs-IP Stf	115,063.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,879.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	32,910.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	24,625.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	149,036.00
					30079	EUROPEAN COMMISSION	77300 - Salary and related costs–TA/IP	52,662.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	12,497.00
					30000	GOVERNMENT OF NETHERLANDS	72400 - Communic & Audio Visual Equip	2,785.00
					32045	GOVERNMENT OF JAPAN	62200 - Recur Payroll Costs-GS Staff	52,278.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	51,045.00
					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	21,814.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	675,752.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63400 - Learning Costs	40,000.00
					30000	GOVERNMENT OF NETHERLANDS	67300 - Labour Cost – GS Staff	1,972.00
					30000	GOVERNMENT OF NETHERLANDS	67400 - Labour Cost – IP Staff	86,923.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	38,809.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	23,520.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	138,400.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	6,156.00
	Support, workshop on capacity / training in Mocimba de Priaia district	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	74200 - Audio Visual&Print Prod Costs	465.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Support, workshop on capacity / training in Mocimba de Priaia district	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	5,074.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	516.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	11,882.00
					30000	GOVERNMENT OF NETHERLANDS	72300 - Materials & Goods	1,926.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	16,706.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	30,237.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,485.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	776.00
					30079	EUROPEAN COMMISSION	71600 - Travel	11,326.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Support, workshop on capacity / training in Mocimba de Priaia district	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	2,976.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	2,795.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	6,166.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,335.00
	TRAC1 / 1.7 Community Security, Justice and Social Cohesion	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	150,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	180,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	40,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	48,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	TRAC1 / 1.7 Community Security, Justice and Social Cohesion	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	50,000.00
					30000	GOVERNMENT OF NETHERLANDS	72500 - Supplies	4,630.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	634.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	3,300.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,470.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	103.00
TOTAL								16,439,755.00
GRAND TOTAL								16,439,755.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.1 Liaison with security forces	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	15,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	800.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	591.00
					30079	EUROPEAN COMMISSION	71600 - Travel	34.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,413.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	37,450.00
	1.3 Strengthening Community-level Security Mechanisms	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	14.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	172.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	13,752.00
					30000	GOVERNMENT OF NETHERLANDS	72215 - Transporation Equipment	33,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	3,740.00

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00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.3 Strengthening Community-level Security Mechanisms	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	5,000.00
					30000	GOVERNMENT OF GERMANY	72500 - Supplies	1,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	600.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	30,000.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	20,000.00
					30000	GOVERNMENT OF GERMANY	71800 - Contractual Services-Imp Partn	5,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,417.00
					30079	EUROPEAN COMMISSION	72215 - Transporation Equipment	215,461.00
					30079	EUROPEAN COMMISSION	74700 - Transport, Shipping and handle	155,320.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	9,628.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	500.00
					30079	EUROPEAN COMMISSION	71600 - Travel	10,832.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	10,121.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	26,474.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.4 Access to Justice System and Community Courts	12/1/2022	12/31/2027		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	63,521.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	265.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	300,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	22,912.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	3,600.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	30,000.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	7,500.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,200.00
					30079	EUROPEAN COMMISSION	72220 - Furniture	23,050.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	27,468.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.4 Access to Justice System and Community Courts	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	71200 - International Consultants	31,000.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	360,635.00
					30079	EUROPEAN COMMISSION	74700 - Transport, Shipping and handle	2,625.00
	1.5 Promotion of Human Rights principles and Rule of Law	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	25,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,000.00
	1.6 Enhancing Community Radios and promoting Peace and Social Cohesion	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71800 - Contractual Services-Imp Partn	20,000.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	75,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,000.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,904.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	141,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Basic Services (TRAC)	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	150,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	25,754.00
	Capacity building of local government Officials	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71600 - Travel	7,200.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	30,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Capacity building of local government Officials	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	7,200.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	7,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,078.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	9,600.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	7,230.00
	Cash for Work	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	72200 - Equipment and Furniture	100,000.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	102.00
					30000	GOVERNMENT OF NETHERLANDS	74700 - Transport, Shipping and handle	900.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	8,206.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Cash for Work	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	128,300.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	1,700.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	9,804.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	117,992.00
					30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	2,856.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	677.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	30,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	748,458.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	31,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	6,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Cash for Work	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,877.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	27,458.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	4,500.00
					30000	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	500.00
					30000	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	11,300.00
					30000	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	2,225.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	31,800.00
					30000	GOVERNMENT OF GERMANY	71800 - Contractual Services-Imp Partn	500,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,943.00
	Construction & Rehabilitation	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	71600 - Travel	1,286.00
					30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	50,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Construction & Rehabilitation	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	20,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	34,200.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	12,576.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	150,644.00
					32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	19,864.00
					32045	GOVERNMENT OF JAPAN	73100 - Rental & Maintenance-Premises	1,554.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	1,707.00
					32045	GOVERNMENT OF JAPAN	76100 - Foreign Exchange Currency Loss	3,944.00
					32045	GOVERNMENT OF JAPAN	72210 - Machinery and Equipment	18,809.00
					32045	GOVERNMENT OF JAPAN	73200 - Premises Alternations	583,527.00
					32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	6,635.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	79,952.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	42,623.00

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Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Construction & Rehabilitation	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	566,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	35,000.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	367.00
					30000	GOVERNMENT OF NETHERLANDS	73200 - Premises Alternations	1,483,449.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	14,015.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	60,000.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	2,370,152.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	79,617.00

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Project: 00145403 **Report Date:** 7/1/2026

Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Construction & Rehabilitation	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71600 - Travel	21,600.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	261,100.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	593,939.00
					30079	EUROPEAN COMMISSION	76100 - Foreign Exchange Currency Loss	1,376.00
					30079	EUROPEAN COMMISSION	71600 - Travel	11,344.00
					30079	EUROPEAN COMMISSION	73204 - Building	30,347.00
	Direct Project Cost and General Operating Expense	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	10,000.00

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Project: 00145403 **Report Date:** 7/1/2026

Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Direct Project Cost and General Operating Expense	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	10,000.00
	Economic Support (TRAC1)	1/1/2023	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	12.00
					30000	GOVERNMENT OF NETHERLANDS	73300 - Rental & Maint of Info Tech Eq	148.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	98,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	22.00
					30079	EUROPEAN COMMISSION	74700 - Transport, Shipping and handle	318.00
	Monitoring and Evaluation	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	20,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Monitoring and Evaluation	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	100,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	7,200.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	5,682.00
					32045	GOVERNMENT OF JAPAN	73100 - Rental & Maintenance-Premises	1,763.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	14,153.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	22,587.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	2,309.00
					32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	114.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,000.00

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Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Monitoring and Evaluation	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	73400 - Rental & Maint of Other Equip	287.00
					32045	GOVERNMENT OF JAPAN	72500 - Supplies	2,631.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	23,223.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	4,774.00
					30000	GOVERNMENT OF NETHERLANDS	74100 - Professional Services	11,785.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	1,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,466.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,700.00
					30079	EUROPEAN COMMISSION	71600 - Travel	12,000.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	20.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	11,000.00
					30079	EUROPEAN COMMISSION	72700 - Hospitality/Catering	3,010.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	309.00
					30000	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	5,000.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	51,465.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	5,312.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	637.00
					30000	GOVERNMENT OF NETHERLANDS	72410 - Information and Communications Technology (ICT) Equipment	4,980.00
					32045	GOVERNMENT OF JAPAN	74700 - Transport, Shipping and handle	2,539.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	60,000.00
					30000	GOVERNMENT OF GERMANY	72500 - Supplies	12,000.00
					30000	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	15,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	8,000.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	5,000.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	1,336.00
					30000	GOVERNMENT OF NETHERLANDS	72400 - Communic & Audio Visual Equip	183.00
					30000	GOVERNMENT OF GERMANY	73400 - Rental & Maint of Other Equip	11,700.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,683.00
					30079	EUROPEAN COMMISSION	72210 - Machinery and Equipment	46,402.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	64,004.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	8,800.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	1,707.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	13,536.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	7,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	60,000.00
	Police Support 2023	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	45,600.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	9,243.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Police Support 2023	12/1/2022	12/31/2027		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	22,146.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	80,000.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	150,000.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	15,000.00
					30000	GOVERNMENT OF GERMANY	72500 - Supplies	300.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	10,000.00
					30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	297,848.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,910.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Police Support 2023	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	91,200.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	285.00
	Providing productive or	10/1/2023	12/31/2027		32045	GOVERNMENT OF JAPAN	72215 - Transporation Equipment	32,377.00
					32045	GOVERNMENT OF JAPAN	72800 - Information Technology Equipmt	2,310.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,775.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,050.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,626.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	400.00
					30000	GOVERNMENT OF GERMANY	71800 - Contractual Services-Imp Partn	30,378.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,600.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	5,140.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Providing productive or	10/1/2023	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	16,264.00
					30000	GOVERNMENT OF GERMANY	73400 - Rental & Maint of Other Equip	12,395.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,301.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	4,553.00
	Providing productive or business	10/1/2023	12/31/2027		32045	GOVERNMENT OF JAPAN	71600 - Travel	343.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	27.00
					32045	GOVERNMENT OF JAPAN	71800 - Contractual Services-Imp Partn	49,806.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,985.00
					32045	GOVERNMENT OF JAPAN	71800 - Contractual Services-Imp Partn	45,625.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	24,200.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Providing productive or business	10/1/2023	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	72210 - Machinery and Equipment	302,467.00
					30000	GOVERNMENT OF GERMANY	72210 - Machinery and Equipment	168,915.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	20,000.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	90,000.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	200,000.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	50,000.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	300.00
					30000	GOVERNMENT OF GERMANY	71800 - Contractual Services-Imp Partn	7,223.00
					30000	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	1,065.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Providing productive or business	10/1/2023	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	9,791.00
					30000	GOVERNMENT OF GERMANY	72215 - Transporation Equipment	43,654.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	3,583.00
					30000	GOVERNMENT OF GERMANY	72410 - Information and Communications Technology (ICT) Equipment	15,533.00
					30000	GOVERNMENT OF GERMANY	73400 - Rental & Maint of Other Equip	10,592.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	47,750.00
					30079	EUROPEAN COMMISSION	71600 - Travel	600.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	200.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	123.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,079.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	22,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Providing productive or business assets, agricultural and fishing inputs	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	6,720.00
					32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	81,682.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	348.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	1,034.00
					30000	GOVERNMENT OF NETHERLANDS	72500 - Supplies	62,458.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	5,079.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	3,800.00
					30000	GOVERNMENT OF GERMANY	73400 - Rental & Maint of Other Equip	3,400.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	16,924.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	248,357.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Providing productive or business assets, agricultural and fishing inputs	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	22,800.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,717.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	5,878.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	498.00
	Providing short term Vocational Training	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	71800 - Contractual Services-Imp Partn	53,858.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	4,309.00
	Quick Damage Assessment	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71600 - Travel	10,500.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,000.00
					30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	409.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,106.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,739.00
	Rehabilitating productive infrastructure	10/1/2023	12/31/2027		30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	15,138.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Rehabilitating productive infrastructure	10/1/2023	12/31/2027		30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	288.00
					32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	10,094.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	15,000.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	689.00
					30000	GOVERNMENT OF GERMANY	71800 - Contractual Services-Imp Partn	40,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,513.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,600.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	8,139.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,870.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	141,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	809.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,355.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	5,597.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Rehabilitating productive infrastructure	10/1/2023	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	4,605.00
					32045	GOVERNMENT OF JAPAN	71800 - Contractual Services-Imp Partn	3,488.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	279.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	1,084.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	27,454.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	345.00
					32045	GOVERNMENT OF JAPAN	73100 - Rental & Maintenance-Premises	1,516.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,007.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	346.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,797.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	201,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	150,000.00

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Project: 00145403 **Report Date:** 7/1/2026

Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Rehabilitating productive infrastructure	10/1/2023	12/31/2027		30000	GOVERNMENT OF GERMANY	71600 - Travel	345.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	83.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	692.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,564.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,582.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,849.00
	Staff Cost	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	181,946.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	6,700.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	87,691.00
					30000	GOVERNMENT OF NETHERLANDS	67400 - Labour Cost – IP Staff	57,407.00

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Project: 00145403 **Report Date:** 7/1/2026

Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71500 - UN Volunteers	35,169.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	74,000.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	1,235.00
					30000	GOVERNMENT OF GERMANY	77300 - Salary and related costs–TA/IP	70,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	15,288.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	170.00
					30000	GOVERNMENT OF GERMANY	61200 - Salaries Costs - GS Staff	94,988.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,483.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,461.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	51,591.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63400 - Learning Costs	60,000.00
					32045	GOVERNMENT OF JAPAN	77300 - Salary and related costs–TA/IP	119,633.00
					30000	GOVERNMENT OF GERMANY	63400 - Learning Costs	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	30,000.00
					30000	GOVERNMENT OF GERMANY	71500 - UN Volunteers	56,000.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	8,441.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	15,000.00

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Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	21,713.00
					30000	GOVERNMENT OF NETHERLANDS	77300 - Salary and related costs–TA/IP	25,954.00
					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	4,538.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	80,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	200,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	77300 - Salary and related costs–TA/IP	137,000.00
					30000	GOVERNMENT OF NETHERLANDS	63400 - Learning Costs	9,044.00
					30000	GOVERNMENT OF NETHERLANDS	63500 - Insurance and Security Costs	7,549.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	61300 - Salary & Post Adj Cst-IP Staff	102,566.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	152,854.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	60,846.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	16,967.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	3,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,324.00
	Support, workshop on capacity / training in Mocimba de Priaia district	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	99.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	1,235.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	517.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,215.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	14,669.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Support, workshop on capacity / training in Mocimba de Priaia district	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,600.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	5,400.00
					30000	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	5,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	19,648.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	11,400.00
					30079	EUROPEAN COMMISSION	71600 - Travel	5,400.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,600.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	17,920.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	13,878.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	6,000.00
	TRAC1 / 1.7 Community Security, Justice and Social Cohesion	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,000.00

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Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	TRAC1 / 1.7 Community Security, Justice and Social Cohesion	1/1/2023	12/31/2027		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	355,091.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	327.00
					32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	3,156.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	935.00
					30079	EUROPEAN COMMISSION	79000 - Implementing Partners Expenses	4,010.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	280.00
	Waste management	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	79,585.00
					32045	GOVERNMENT OF JAPAN	71800 - Contractual Services-Imp Partn	221,447.00
					32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	260,638.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	500,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								18,030,997.00
GRAND TOTAL								18,030,997.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.1 Liaison with security forces	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71200 - International Consultants	22,936.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,736.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	1,835.00
					30000	GOVERNMENT OF GERMANY	71800 - Contractual Services-Imp Partn	500,000.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	26,927.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	600.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	28,047.00
	1.3 Strengthening Community-level Security Mechanisms	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	417.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	4,364.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	335.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.3 Strengthening Community-level Security Mechanisms	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	172.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	6,892.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	7,200.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	57,798.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	38,348.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	115,479.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	52,775.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	103,225.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,822.00

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Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.4 Access to Justice System and Community Courts	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	33,558.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	20,000.00
					30000	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	1,835.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	26,261.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	35,023.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	3,600.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	45,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	22,800.00
					30079	EUROPEAN COMMISSION	71600 - Travel	9,200.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	96,316.00
					30079	EUROPEAN COMMISSION	72220 - Furniture	15,778.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,104.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	18,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.5 Promotion of Human Rights principles and Rule of Law	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,835.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	47,936.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	61,200.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,284.00
	1.6 Enhancing Community Radios and promoting Peace and Social Cohesion	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	20,000.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	5,046.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,404.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	20,000.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	96,012.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,059.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	At least 30,000 displaced people (60% Women and girls) in these countries have returned to their homes in communities with access to basic services and income support/livelihood.	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72100 - Contractual Services-Companies	10,909.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	1,975.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	17,301.00
	Barriers to socio-economic (re)integration sustainably addressed through community-based social action funds in Ancuabe district, Cabo Delgado	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	252.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	8,481.00
					28600	UNDP Funding Windows	71600 - Travel	1,034.00
					28600	UNDP Funding Windows	72300 - Materials & Goods	62,833.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	5,082.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	4,934.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	3,205.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Barriers to socio-economic (re)integration sustainably addressed through community-based social action funds in Ancuabe district, Cabo Delgado	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72300 - Materials & Goods	67,280.00
					28600	UNDP Funding Windows	72100 - Contractual Services-Companies	2,670.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	16,974.00
					28600	UNDP Funding Windows	72300 - Materials & Goods	140,351.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	11,200.00
	Basic Services (TRAC)	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72215 - Transporation Equipment	1,621.00
	Capacity building of local government Officials	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71600 - Travel	7,200.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	27,523.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	9,402.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Capacity building of local government Officials	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	30,000.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	75,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	15,248.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,478.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,300.00
	Cash for Work	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	186.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	214,544.00
					30079	EUROPEAN COMMISSION	71600 - Travel	27,053.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	67,241.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	63,807.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	103,120.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	43,805.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Cash for Work	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	547,558.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,093,840.00
	Communications and advovacy activities	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	191.00
					28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	2,724.00
	Conduct governance capacity assessment including a mapping of existing solutions/strategies, gaps and opportunities.	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	689.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	48.00
	Construction & Rehabilitation	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	72210 - Machinery and Equipment	1,411,865.00
					32045	GOVERNMENT OF JAPAN	73200 - Premises Alternations	1,164,737.00
					32045	GOVERNMENT OF JAPAN	73200 - Premises Alternations	827,669.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	299,000.00
					28600	UNDP Funding Windows	72300 - Materials & Goods	17,287.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Construction & Rehabilitation	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	133,057.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	974.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72700 - Hospitality/Catering	672.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	7,275.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	896.00
					32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	231,798.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	41,433.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	274,054.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Construction & Rehabilitation	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	3,000.00
					28600	UNDP Funding Windows	73200 - Premises Alternations	116,857.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	8,390.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	3,064,838.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	21,600.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	60,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	96,550.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	492,250.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	432,516.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	62,272.00
	Define priority initiatives based on community consultation for funding allocation.	1/1/2025	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	365.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Define priority initiatives based on community consultation for funding allocation.	1/1/2025	12/31/2027		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	5,217.00
	Direct Project Cost and General Operating Expense	1/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	140,092.00
	Engage at least 300 youth and women to rehabilitate 10 small scale infrastructure and community facilities	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	15,518.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	1,086.00
	Engage at least 300 youth and women to rehabilitate 10 small scale infrastructure and community facilities (such as clinics, schools, culverts, irrigation channels, water sources, wood lots, marketplaces) through community driven labor-intensive schemes	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	266.00
					28600	UNDP Funding Windows	72300 - Materials & Goods	17,605.00
					28600	UNDP Funding Windows	73100 - Rental & Maintenance-Premises	11,057.00
					28600	UNDP Funding Windows	73200 - Premises Alternations	237.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	2,422.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Engage at least 300 youth and women to rehabilitate 10 small scale infrastructure and community facilities (such as clinics, schools, culverts, irrigation channels, water sources, wood lots, marketplaces) through community driven labor-intensive schemes	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	1,378.00
					28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	275,298.00
	Establish Data and Information Centre in the Ministry of Finance and Economy through procurement of office furniture & equipment, recruitment, and deployment of personnel in support of the MIS system	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	1,378.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	96.00
	Government authorities have improved capacity to lead local development solutions to address internal displacement	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72200 - Equipment and Furniture	7,229.00
					28600	UNDP Funding Windows	72300 - Materials & Goods	9,527.00
					28600	UNDP Funding Windows	72410 - Information and Communications Technology (ICT) Equipment	4,381.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	3,082.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Government authorities have improved capacity to lead local development solutions to address internal displacement	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72500 - Supplies	724.00
					28600	UNDP Funding Windows	72800 - Information Technology Equipmt	8,725.00
					28600	UNDP Funding Windows	72220 - Furniture	18,448.00
	Increasing law enforcement presence	12/1/2022	12/31/2027		28600	UNDP Funding Windows	74100 - Professional Services	3,500.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	245.00
	Increasing police presence and capacity	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,117.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	31,468.00
	Increasing the law enforcement presence	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72300 - Materials & Goods	23,975.00
					28600	UNDP Funding Windows	71600 - Travel	762.00
					28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	42,242.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Increasing the law enforcement presence	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	1,732.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	90.00
					28600	UNDP Funding Windows	72200 - Equipment and Furniture	1,290.00
	Monitoring and Evaluation	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71600 - Travel	163,600.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,359.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	76,558.00
	Office Running Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	5,000.00
					32045	GOVERNMENT OF JAPAN	73100 - Rental & Maintenance-Premises	9,000.00
					30000	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	5,000.00
					30000	GOVERNMENT OF GERMANY	72500 - Supplies	12,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	720.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	20,000.00
					30000	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	15,000.00
					28600	UNDP Funding Windows	72100 - Contractual Services-Companies	208.00
					30000	GOVERNMENT OF GERMANY	73400 - Rental & Maint of Other Equip	10,000.00
					28600	UNDP Funding Windows	73100 - Rental & Maintenance-Premises	721.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	8,000.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	2,996.00
					28600	UNDP Funding Windows	71600 - Travel	1,081.00
					28600	UNDP Funding Windows	72200 - Equipment and Furniture	2,117.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63500 - Insurance and Security Costs	30,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	70,163.00
					28600	UNDP Funding Windows	74500 - Miscellaneous Expenses	4,016.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,643.00
					28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	3,612.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	70,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	50,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72500 - Supplies	22,116.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	10,454.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	75,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	43,104.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	6,218.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	25,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74700 - Transport, Shipping and handle	8,000.00
	Police Support 2023	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	18,509.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	1,296.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	8,540.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	15,872.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	40,000.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	185,872.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	261,829.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Police Support 2023	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,736.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	31,695.00
	project management cost FW 2	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	501.00
					28600	UNDP Funding Windows	72500 - Supplies	757.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	35.00
	Provide agriculture input (seeds, tools, etc) and small livestock to 1000 IDP returnee households and host communities	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72100 - Contractual Services-Companies	1,839.00
					28600	UNDP Funding Windows	72300 - Materials & Goods	4,468.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	2,862.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	34,577.00
					28600	UNDP Funding Windows	72100 - Contractual Services-Companies	110,640.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Provide agriculture input (seeds, tools, etc) and small livestock to 1000 IDP returnee households and host communities	12/1/2022	12/31/2027		28600	UNDP Funding Windows	74700 - Transport, Shipping and handle	177.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	398.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	7,785.00
	Provide quick-disbursing cash grant (livelihoods support) to re-start destroyed business activities for 230 pre-existing enterprises	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	2,403.00
					28600	UNDP Funding Windows	71600 - Travel	517.00
					28600	UNDP Funding Windows	72300 - Materials & Goods	33,817.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	9,813.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	2,675.00
					28600	UNDP Funding Windows	72100 - Contractual Services-Companies	136,665.00
					28600	UNDP Funding Windows	74700 - Transport, Shipping and handle	847.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Provide quick-disbursing cash grants (livelihoods support) to re-start destroyed business activities for 300 pre-existing women-owned or managed enterprises	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	5,300.00
					32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	67,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	11,386.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	142,322.00
	Providing productive or	10/1/2023	12/31/2027		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,403.00
	Providing productive or business	10/1/2023	12/31/2027		32045	GOVERNMENT OF JAPAN	71800 - Contractual Services-Imp Partn	304,653.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	18,388.00
					28600	UNDP Funding Windows	72300 - Materials & Goods	1,151.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	703.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	8,889.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	150,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Providing productive or business	10/1/2023	12/31/2027		30000	GOVERNMENT OF GERMANY	71600 - Travel	1,116.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	179,567.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	14,365.00
	Providing productive or business assets, agricultural and fishing inputs	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	172.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	7,200.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	6,837.00
	Quick Damage Assessment	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	11,400.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	8,417.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,073.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	23,206.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Quick Damage Assessment	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,850.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	54,125.00
					30079	EUROPEAN COMMISSION	71600 - Travel	27,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,514.00
	Raise awareness around the benefits of women's increased participation in the economy and leadership	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	1,034.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	149.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	1,099.00
	Recovery assessment and Planning related to Cyclone CHIDO	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	51.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	974.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Recovery assessment and Planning related to Cyclone CHIDO	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72700 - Hospitality/Catering	672.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	80,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	6,272.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	81,334.00
	Rehabilitating productive infrastructure	10/1/2023	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,259.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	2,502.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	8,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	340,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Rehabilitating productive infrastructure	10/1/2023	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	62,800.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,900.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,200.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	85,743.00
					30079	EUROPEAN COMMISSION	71600 - Travel	28,125.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	30,000.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	694,905.00
	Staff Cost	12/1/2022	12/31/2027				67400 - Labour Cost – IP Staff	259,516.00
							71400 - Contractual Services - Individ	294,039.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	10,000.00
							71500 - UN Volunteers	134,331.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	123,192.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	20,000.00
							77300 - Salary and related costs–TA/IP	44,926.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	98,388.00
					32045	GOVERNMENT OF JAPAN	77300 - Salary and related costs–TA/IP	204,739.00
							67300 - Labour Cost – GS Staff	20,417.00
					30000	GOVERNMENT OF GERMANY	77300 - Salary and related costs–TA/IP	50,000.00
							71300 - Local Consultants	521.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	60,000.00
					30000	GOVERNMENT OF GERMANY	61300 - Salary & Post Adj Cst-IP Staff	125,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	27,245.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	256,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	94,698.00
					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	72,512.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	29,756.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	25,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63400 - Learning Costs	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	90,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	259,088.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	287,808.00

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Project: 00145403 **Report Date:** 7/1/2026

Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	1,615.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	77300 - Salary and related costs–TA/IP	1,064.00
					28600	UNDP Funding Windows	71600 - Travel	3,317.00
					30000	GOVERNMENT OF GERMANY	61200 - Salaries Costs - GS Staff	20,000.00
					30000	GOVERNMENT OF GERMANY	71500 - UN Volunteers	81,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	66,024.00
	Support the conceptualization and formulation of the programme document for the “UNDP Development Solutions to Crisis and Fragility in Northern Mozambique”	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	50,000.00

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Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Support Workshops on Capacity building/training in Mocimba de Priaia district	12/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	80,000.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	86,144.00
	Support, workshop on capacity / training in Mocimba de Priaia district	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	734.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	9,174.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,312.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	2,522.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,334.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63400 - Learning Costs	4,132.00

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Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Support, workshop on capacity / training in Mocimba de Priaia district	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	8,856.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,933.00
	TRAC1 / 1.7 Community Security, Justice and Social Cohesion	1/1/2023	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	7,589.00
					28600	UNDP Funding Windows	74700 - Transport, Shipping and handle	108,411.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72215 - Transporation Equipment	1,158.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72220 - Furniture	10,651.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74700 - Transport, Shipping and handle	179,021.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72810 - Computer Software	10,641.00
	Vulnerable women (IDP, host and returnees) have more resilient livelihoods and can start/sustain climate-smart businesses	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	13,758.00
					28600	UNDP Funding Windows	72100 - Contractual Services-Companies	196,548.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								21,564,141.00
GRAND TOTAL								21,564,141.00

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Project Title: Immediate Stabilization and Recovery in Cabo Delgado MOZ

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.1 Liaison with security forces	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72200 - Equipment and Furniture	37,364.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	2,615.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	2,752.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,303.00
					30000	GOVERNMENT OF GERMANY	71200 - International Consultants	22,936.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	15,596.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	120.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,717.00
	1.3 Strengthening Community-level Security Mechanisms	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	28,265.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	2,556.00
					28600	UNDP Funding Windows	71600 - Travel	2,750.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.3 Strengthening Community-level Security Mechanisms	12/1/2022	12/31/2027		28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	5,500.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	7,435.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	21,162.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	5,505.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	66,273.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	136,555.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,559.00
	1.4 Access to Justice System and Community Courts	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	13,749.00
					30000	GOVERNMENT OF GERMANY	72200 - Equipment and Furniture	29,358.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,184.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	9,187.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	1.4 Access to Justice System and Community Courts	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,358.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	105,112.00
	1.5 Promotion of Human Rights principles and Rule of Law	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	13,749.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,037.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	36,710.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	754.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,767.00
	1.6 Enhancing Community Radios and promoting Peace and Social Cohesion	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71600 - Travel	4,128.00
					30000	GOVERNMENT OF GERMANY	72220 - Furniture	5,048.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	734.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Barriers to socio-economic (re)integration sustainably addressed through community-based social action funds in Ancuabe district, Cabo Delgado	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	100.00
	Capacity building of local government Officials	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,877.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	33,395.00
	Cash for Work	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	36,043.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	28,363.00
					28600	UNDP Funding Windows	72300 - Materials & Goods	101,902.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	7,133.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,403.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	220,038.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Conduct governance capacity assessment including a mapping of existing solutions/strategies, gaps and opportunities.	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	160.00
	Construction & Rehabilitation	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	73200 - Premises Alternations	67,500.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	5,400.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	558,329.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	5,269.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	65,858.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,000,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,949.00
					28600	UNDP Funding Windows	71600 - Travel	7,000.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Construction & Rehabilitation	12/1/2022	12/31/2027		28600	UNDP Funding Windows	73200 - Premises Alternations	344,439.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	24,601.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	37,035.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	462,933.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	102,944.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	52,975.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	917.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	839,496.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	128,765.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Engage at least 300 youth and women to rehabilitate 10 small scale infrastructure and community facilities (such as clinics, schools, culverts, irrigation channels, water sources, wood lots, marketplaces) through community driven labor-intensive schemes	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	5,031.00
					28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	71,869.00
	Monitoring and Evaluation	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	367.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	10,000.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	4,587.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	20,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	2,400.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	20,000.00
					30000	GOVERNMENT OF GERMANY	72500 - Supplies	6,169.00
					30000	GOVERNMENT OF NETHERLANDS	72410 - Information and Communications Technology (ICT) Equipment	20,000.00
					30000	GOVERNMENT OF NETHERLANDS	72500 - Supplies	10,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	494.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	4,000.00
					28600	UNDP Funding Windows	71200 - International Consultants	128,192.00
					28600	UNDP Funding Windows	71600 - Travel	21,642.00
					28600	UNDP Funding Windows	72500 - Supplies	23,500.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Office Running Cost	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	12,451.00
					28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	4,499.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	15,000.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	5,137.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	360.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	5,786.00
	Police Support 2023	12/1/2022	12/31/2027		28600	UNDP Funding Windows	75100 - Facilities & Administration	105.00
					28600	UNDP Funding Windows	71600 - Travel	1,500.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Police Support 2023	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	30,275.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	104,393.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	11,229.00
	Provide quick-disbursing cash grant (livelihoods support) to re-start destroyed business activities for 230 pre-existing enterprises	12/1/2022	12/31/2027		28600	UNDP Funding Windows	72300 - Materials & Goods	73,370.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	5,136.00
	Quick Damage Assessment	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	71600 - Travel	2,752.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	220.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	131,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,170.00
	Rehabilitating productive infrastructure	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	10,000.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	700.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Rehabilitating productive infrastructure	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	74,826.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,238.00
					30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	113,507.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	51,631.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	13,211.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	507,527.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35,527.00
	Staff Cost	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71600 - Travel	10,000.00
					30000	GOVERNMENT OF GERMANY	67400 - Labour Cost – IP Staff	235,000.00
					28600	UNDP Funding Windows	73100 - Rental & Maintenance-Premises	4,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	75,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	332,304.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	31,643.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	110,000.00
					30000	GOVERNMENT OF NETHERLANDS	71500 - UN Volunteers	75,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	23,261.00
					30000	GOVERNMENT OF NETHERLANDS	77300 - Salary and related costs–TA/IP	210,535.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	157,120.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	200,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132751 Provide immediate stabilization of the Districts in Cabo Delgado severely affected by the armed conflict by extending state presence necessary to re-establish the social contract, laying the foundations for peace and development	Staff Cost	12/1/2022	12/31/2027		28600	UNDP Funding Windows	71400 - Contractual Services - Individ	61,420.00
					28600	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	4,000.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	5,559.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	18,800.00
	Support, workshop on capacity / training in Mocimba de Priaia district	12/1/2022	12/31/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,468.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	18,348.00
TOTAL								7,926,921.00
GRAND TOTAL								7,926,921.00