Annual Work Plan

B0358 - Mozambique - Maputo

Project: 01005941 **Report Date:** 7/2/2026

Project Title: Project Management Cost (PMC)

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005941 Project Management Cost (PMC)	Project Management Cost (PMC)	1/1/2026	1/1/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	24,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	160,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	23,000.00
TOTAL								247,000.00
GRAND TOTAL								247,000.00

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 01005941

Report Date: 7/2/2026

Project Title: Project Management Cost (PMC)

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005941 Project Management Cost (PMC)	Project Management Cost (PMC)	1/1/2026	1/1/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	24,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	22,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	23,000.00
TOTAL								79,000.00
GRAND TOTAL								79,000.00

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 01005941

Report Date: 7/2/2026

Project Title: Project Management Cost (PMC)

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005941 Project Management Cost (PMC)	Project Management Cost (PMC)	1/1/2026	1/1/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	40,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	24,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	23,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	10,000.00
TOTAL								97,000.00
GRAND TOTAL								97,000.00

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 01005941 **Report Date:** 7/2/2026

Project Title: Project Management Cost (PMC)

Year: 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005941 Project Management Cost (PMC)	Project Management Cost (PMC)	1/1/2026	1/1/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	23,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	10,000.00
TOTAL								41,000.00
GRAND TOTAL								41,000.00

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 01005941 **Report Date:** 7/2/2026

Project Title: Project Management Cost (PMC)

Year: 2030

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005941 Project Management Cost (PMC)	Project Management Cost (PMC)	1/1/2026	1/1/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	23,000.00
TOTAL								33,000.00
GRAND TOTAL								33,000.00

Annual Work Plan

B0358 - Mozambique - Maputo

Project: 01005941 **Report Date:** 7/2/2026

Project Title: Project Management Cost (PMC)

Year: 2031

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005941 Project Management Cost (PMC)	Project Management Cost (PMC)	1/1/2026	1/1/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	23,000.00
TOTAL								33,000.00
GRAND TOTAL								33,000.00