



Mozambique - Maputo

Report Date: 1/22/2020

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Empowered lives.
Resilient nations.

Annual Work Plan

Mozambique - Maputo

Project: 00102786

Report Date: 1/22/2020

Project Title: SUNRED Phase 2

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112543 PEA Mozambique	Coordination Mech.&Policy Cohe	9/1/2018	12/31/2021	UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	16,000.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	16,556.00
				UNDP	30000	ADA	75100 Facilities & Administration	2,604.00
	DPC and salaries	9/1/2018	12/31/2021	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	6,850.66
	Env. Sust. & CC Obj. Pov. Red.	9/1/2018	12/31/2021	UNDP	30000	ADA	71300 Local Consultants	10,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	3,142.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	9,278.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	20,000.00
	NR revenues Manag.&Allocation	9/1/2018	12/31/2021	UNDP	30000	ADA	71600 Travel	11,554.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,430.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	18,002.00
				UNDP	30079	EUCOMM	71300 Local Consultants	9,000.00
				UNDP	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	16,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	3,564.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	42,570.00
				UNDP	30000	ADA	71300 Local Consultants	15,000.00
	Project Management	9/1/2018	12/31/2021	UNDP	30000	ADA	61200 Salaries Costs - GS Staff	32,500.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	22,500.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	27,500.00
				UNDP	30000	ADA	61300 Salary & Post Adj Cst-IP Staff	37,500.00
				UNDP	30000	ADA	75100 Facilities & Administration	7,800.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	60,000.00
				UNDP	30000	ADA	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	32,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL					440,850.66			
GRAND TOTAL					1,274,514.76			