



Mozambique - Maputo

Report Date: 3/16/2022

Year: 2021

[illegible]



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113066 Increased Police Capacity	Criminal Investigation	10/1/2018	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	15,875.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Police Gender and HIV	10/1/2018	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	0.00
				World Food Programme	04000	UNDP	74300 Contributions	25,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,500.00
	PRM Human Rights & Community	10/1/2018	12/31/2021	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
	TOTAL							



Empowered lives.
Resilient nations.

Annual Work Plan

Mozambique - Maputo

Project: 00115478

Report Date: 3/16/2022

Project Title: Access Justice, Human Rights, Gender and HIV

Year: 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114291 Spotlight Initiative	1.1.7 LEGISLATIVE & POLICY FRA	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	11,500.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	63,500.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	100,000.00
	2.1.3 INSTITUTIONAL STRENGTHEN	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	65,000.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	43,500.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	20,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	39,109.86
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	100,000.00
	3.1.3 PREVENTION	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71600 Travel	10,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	83,500.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	6,500.00
	4.1.1 ESSENTIAL SERVICES	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	10,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	134,103.02
				UNDP	30000	MPTF-SIF00	71600 Travel	8,000.00
	5.1.6 DATA AND EVIDENCE	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	46,700.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,300.00
	6.3.3. WOMEN'S MOVEMENTS & CSO	1/31/2019	12/31/2022	UNDP	30000	MPTF-SIF00	72500 Supplies	21,700.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,300.00

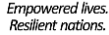


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00119762 Small Arms Mngt System	Small arms mangt system	7/1/2019	7/31/2020	UNDP	30071	MOZ	75100 Facilities & Administration	3,430.48
				UNDP	30071	MOZ	72100 Contractual Services-Companies	39,450.52
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,867.43
TOTAL								48,748.43



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