



## Annual Work Plan

Morocco - Rabat

Project: 00043456  
 Project Title: POS - Programme Oasis du Sud Guelmim-Assa-Tata  
 Year: 2017

Report Date: 5/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00050750 Progr. Oasis Sud	1.1 Structure Gestion Projet	10/2/2006	31/12/2011	MOR-National Execution	30071	MOR	71400	Contractual Services - Individ	550,000.00
				MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	48,980.00
				MOR-National Execution	30071	MOR	72800	Information Technology Equipm	3,061.00
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	23,180.00
				UNDP	30071	MOR	71200	International Consultants	40,000.00
				MOR-National Execution	30071	MOR	71300	Local Consultants	0.00
				MOR-National Execution	30071	MOR	71600	Travel	25,510.00
				MOR-National Execution	30071	MOR	72500	Supplies	5,102.00
				MOR-National Execution	30071	MOR	73100	Rental & Maintenance-Premises	30,612.00
				MOR-National Execution	30071	MOR	72400	Communic & Audio Visual Equip	25,510.00
				MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	30,612.00
				MOR-National Execution	30071	MOR	73400	Rental & Maint of Other Equip	10,204.00
MOR-National Execution	30071	MOR	73300	Rental & Maint of Info Tech Eq	3,061.00				
	1-2 Stratégie communication	1/2/2008	31/12/2011	MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	0.00
<b>TOTAL</b>									<b>795,832.00</b>
00077462 Diaspora développement local	Encadrement projets	31/1/2011	31/12/2018	MOR-National Execution	30071	MOR	75100	Facilities & Administration	52.04
				MOR-National Execution	30000	FRST UNION	72100	Contractual Services-Companies	135,816.33
				MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	1,734.69
				MOR-National Execution	30000	FRST UNION	75100	Facilities & Administration	9,507.14
<b>TOTAL</b>									<b>147,110.20</b>
00077465 Gestion Patrimoine Cult/Nat	Mise en oeuvre MDG	31/1/2011	31/12/2013	MOR-National Execution	31900	FIN	74500	Miscellaneous Expenses	31,633.00
				MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	158,653.06
				MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	10,204.00
				MOR-National Execution	30071	MOR	71300	Local Consultants	30,612.24
				MOR-National Execution	30071	MOR	74200	Audio Visual&Print Prod Costs	14,285.71
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	5,632.90
				MOR-National Execution	31900	FIN	75100	Facilities & Administration	2,214.00
MOR-National Execution	30071	MOR	72200	Equipment and Furniture	20,408.16				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>					<b>273,643.07</b>				
00077469 Plan Communaux de Développement	Généralisation PCD	31/1/2011	31/1/2013	MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	0.00
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	912.00
				MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	30,395.00
<b>TOTAL</b>					<b>31,307.00</b>				
00077470 Climat Investissement durable	Mise en oeuvre filière	31/1/2011	31/12/2013	MOR-National Execution	30071	MOR	72100	Contractual Services-Companies	1,530,612.00
				MOR-National Execution	30071	MOR	72200	Equipment and Furniture	71,429.00
				MOR-National Execution	30071	MOR	75100	Facilities & Administration	52,240.00
				MOR-National Execution	30071	MOR	74200	Audio Visual&Print Prod Costs	57,653.00
				MOR-National Execution	30071	MOR	71300	Local Consultants	81,633.00
				MOR-National Execution	31900	FIN	75100	Facilities & Administration	1,214.00
				MOR-National Execution	31900	FIN	72100	Contractual Services-Companies	17,347.00
				MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	47,959.00
<b>TOTAL</b>					<b>1,860,087.00</b>				
<b>GRAND TOTAL</b>					<b>3,107,979.27</b>				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00050750 Progr. Oasis Sud	1.1 Structure Gestion Projet	10/2/2006	31/12/2011	MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	1,750,000.00
<b>TOTAL</b>									<b>1,750,000.00</b>
00077462 Diaspora développement local	Encadrement projets	31/1/2011	31/12/2018	MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	250,000.00
<b>TOTAL</b>									<b>250,000.00</b>
00077465 Gestion Patrimoine Cult/Nat	unite de gestion GPD	31/1/2011	31/12/2013	MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	400,000.00
<b>TOTAL</b>									<b>400,000.00</b>
00077469 Plan Communaux de Développement	unite gestion PCD	31/1/2011	31/1/2013	MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	250,000.00
<b>TOTAL</b>									<b>250,000.00</b>
00077470 Climat Investissement durable	Unité Gestion Investissemen	31/1/2011	31/12/2013	MOR-National Execution	30071	MOR	74500	Miscellaneous Expenses	100,000.00
<b>TOTAL</b>									<b>100,000.00</b>
<b>GRAND TOTAL</b>									<b>2,750,000.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00050750 Progr. Oasis Sud	1.1 Structure Gestion Projet	10/2/2006	31/12/2011	MOR-National Execution	30071	MOR	74500 Miscellaneous Expenses	2,250,000.00
<b>TOTAL</b>								<b>2,250,000.00</b>
<b>GRAND TOTAL</b>								<b>2,250,000.00</b>