



## Annual Work Plan

Mozambique - Maputo

Project: 00063219

Report Date: 6/3/2018

Project Title: Support to the National Demining Programme in Mozambique

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080471 SUPPORT NATIONAL DEMINING-MOZ	10-Quality Assurance Manag	1/1/2012	31/12/2012	MOZ-National Execution	30000	JPN	75100	Facilities & Administration	8.93
				MOZ-National Execution	30000	DEN	75100	Facilities & Administration	116.77
				MOZ-National Execution	26960	ITA	71600	Travel	3,123.75
				MOZ-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	1,053.63
				UNDP	26960	ITA	75100	Facilities & Administration	249.90
				MOZ-National Execution	04000	UNDP	72300	Materials & Goods	2,620.09
				MOZ-National Execution	04000	UNDP	71400	Contractual Services - Individ	1,550.00
				MOZ-National Execution	37616	EU	71600	Travel	5,560.11
				MOZ-National Execution	30000	DEN	72200	Equipment and Furniture	1,459.57
				MOZ-National Execution	30000	NOR	75100	Facilities & Administration	2.45
				MOZ-National Execution	30000	NOR	71200	International Consultants	30.59
				MOZ-National Execution	04000	UNDP	71600	Travel	3,382.82
				MOZ-National Execution	04000	UNDP	74500	Miscellaneous Expenses	500.00
				MOZ-National Execution	37604	UNDP	75100	Facilities & Administration	262.31
				MOZ-National Execution	37616	EU	75100	Facilities & Administration	389.21
				MOZ-National Execution	30000	SWE	72100	Contractual Services-Companies	1,865.69
				MOZ-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companies	133.28
				MOZ-National Execution	37604	UNDP	71600	Travel	3,278.93
				MOZ-National Execution	30000	SWE	75100	Facilities & Administration	149.25
				MOZ-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	9.33
MOZ-National Execution	30000	JPN	73400	Rental & Maint of Other Equip	111.67				
1-Technical Assistance & M	1/1/2012	31/12/2012	UNDP	30000	IRE	74500	Miscellaneous Expenses	82.28	
			UNDP	04000	UNDP	74100	Professional Services	10,000.00	
			UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,000.00	
			UNDP	72460	EU	74500	Miscellaneous Expenses	9.49	
			UNDP	30000	NET	74500	Miscellaneous Expenses	23,070.68	
			UNDP	30000	IRE	75100	Facilities & Administration	6.52	
			UNDP	30000	BEL	74500	Miscellaneous Expenses	10,581.82	



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	1-Technical Assistance & M	1/1/2012	31/12/2012	UNDP	30000	UN	74500	Miscellaneous Expenses	8.70
				UNDP	30000	SWI	74500	Miscellaneous Expenses	13,854.40
				UNDP	30000	FRA	74500	Miscellaneous Expenses	17,526.41
				UNDP	30000	AusAID	74500	Miscellaneous Expenses	4.63
	4-Information Management	1/1/2012	31/12/2012	MOZ-National Execution	04000	UNDP	71800	Contractual Services-Imp Partn	1,700.00
8-Survey & Demining - HAN	1/1/2012	31/12/2012	MOZ-National Execution	04000	UNDP	72300	Materials & Goods	3,000.00	
Enhance mechanical demini	1/1/2013	31/12/2013	MOZ-National Execution	04000	UNDP	71600	Travel	10,991.72	
<b>TOTAL</b>								<b>117,694.93</b>	
<b>GRAND TOTAL</b>								<b>117,694.93</b>	