



Annual Work Plan

Mozambique - Maputo

Project: 00083288
Project Title: Extractive Industries for Sustainable Development

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091838 Extractive Industries for Sust	DPC/GOE	1/1/2017	31/12/2017	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
	El Policies & Coord Capaciti	1/5/2014	31/12/2016	Min. Rec. Minerais e Energia	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,500.00
				Min. Rec. Minerais e Energia	04190	UNDP	74500	Miscellaneous Expenses	800.00
				Min. Rec. Minerais e Energia	04000	UNDP	71800	Contractual Services-Imp Partn	5,000.00
				UNDP	04160	UNDP	75100	Facilities & Administration	0.00
				UNDP	04190	UNDP	71400	Contractual Services - Individ	19,200.00
				Min. Rec. Minerais e Energia	04160	UNDP	75700	Training, Workshops and Confer	0.00
				Min. Rec. Minerais e Energia	04190	UNDP	71600	Travel	9,600.00
				Min. Rec. Minerais e Energia	04190	UNDP	75100	Facilities & Administration	2,900.00
				Min. Rec. Minerais e Energia	04160	UNDP	71600	Travel	0.00
				Min. Rec. Minerais e Energia	04160	UNDP	75100	Facilities & Administration	0.00
				Min. Rec. Minerais e Energia	04190	UNDP	75700	Training, Workshops and Confer	6,500.00
				Min. Rec. Minerais e Energia	04000	UNDP	72100	Contractual Services-Companies	0.00
				Min. Rec. Minerais e Energia	04000	UNDP	75700	Training, Workshops and Confer	33,000.00
				Min. Rec. Minerais e Energia	04160	UNDP	74500	Miscellaneous Expenses	0.00
				Min. Rec. Minerais e Energia	04000	UNDP	71600	Travel	9,500.00
	Min. Rec. Minerais e Energia	04000	UNDP	74500	Miscellaneous Expenses	3,000.00			
	UNDP	04160	UNDP	71400	Contractual Services - Individ	0.00			
	Knowledge & SSouth Coope	1/1/2014	31/12/2016	Min da Economia e Financas	30000	MPTF-SDGF	75700	Training, Workshops and Confer	0.00
				Min da Economia e Financas	30000	MPTF-SDGF	75100	Facilities & Administration	2,310.00
				Min da Economia e Financas	30000	MPTF-SDGF	71800	Contractual Services-Imp Partn	7,500.00
				Min da Economia e Financas	30000	MPTF-SDGF	74500	Miscellaneous Expenses	690.00
				Min da Economia e Financas	30000	MPTF-SDGF	71600	Travel	22,500.00
	Man expenses MEF & MIRE	1/1/2016	31/12/2016	Min da Economia e Financas	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00
				Min. Rec. Minerais e Energia	04000	UNDP	74500	Miscellaneous Expenses	600.00
				Min da Economia e Financas	04000	UNDP	72500	Supplies	1,000.00
				Min da Economia e Financas	04000	UNDP	72400	Communic & Audio Visual Equip	1,500.00
				Min da Economia e Financas	04000	UNDP	72300	Materials & Goods	1,000.00



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	Man expenses MEF & MIRE	1/1/2016	31/12/2016	Min da Economia e Financas	04000	UNDP	72100	Contractual Services-Companies	3,000.00			
				Min. Rec. Minerais e Energia	04000	UNDP	72400	Communic & Audio Visual Equip	4,200.00			
				Min da Economia e Financas	04000	UNDP	71800	Contractual Services-Imp Partn	13,000.00			
				Min da Economia e Financas	04000	UNDP	74500	Miscellaneous Expenses	500.00			
				Min da Economia e Financas	04000	UNDP	73400	Rental & Maint of Other Equip	1,000.00			
				Min. Rec. Minerais e Energia	04000	UNDP	72800	Information Technology Equipmt	2,200.00			
	UNDP PManagment	1/1/2014	31/12/2016	UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,500.00			
				UNDP	04000	UNDP	71600	Travel	21,000.00			
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	0.00			
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	17,500.00			
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	201,000.00			
				UNDP	04000	UNDP	74100	Professional Services	0.00			
				UNDP	04000	UNDP	72300	Materials & Goods	0.00			
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00			
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00			
				UNDP	04000	UNDP	72500	Supplies	0.00			
				TOTAL								400,000.00
				GRAND TOTAL								400,000.00