



UN Development Programme

Mozambique - Maputo

Award ID: 00046359
Award Title: Support to Capacity Development
Start Year: 2007
End Year: 2010

Implementing Partner
(Executing Agency): Government of Mozambique

Responsible Party
(Implementing Agent): MOZ-National Execution

Revision Type:

Brief Description:

This Budget revision has been prepared in order to reflect the 2010 Annual Work Plan.

Budget (US\$) as of Last Revision on 01-January-2010		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	303.600.00
UNDP	11888 Country Co-Financing CS	604.000.00
Total Budget (201 and Beyond)		907.600.00
Total Expenditure (2009 and Prior)		1.308.584.07
Award Total		0.00
Unprogrammed/Unfunded		-2.216.184.07

Agreed by: Naomi Kitahara, Deputy resident Representative

Date 6/1/10



Annual Work Plan

Mozambique - Maputo

Award Id: 00046359

Award Title: Support to Capacity Development

Year: 2010

Report Date: 16/12/2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget		Amount US\$
			Start	End				Budget Descr		
00055154	Support to Capacity Development ^b	1M&E and NEX auditing			MOZ-National Execution	04000	UNDP	71600	Travel	15,000.00
					MOZ-National Execution	04000	UNDP	72100	Contractual Services-Company	2,000.00
					MOZ-National Execution	04000	UNDP	74100	Professional Services	50,000.00
					MOZ-National Execution	04000	UNDP	71600	Travel	67,000.00
					MOZ-National Execution	04000	UNDP	72100	Contractual Services-Company	40,000.00
					MOZ-National Execution	04000	UNDP	72700	Hospitality/Catering	40,000.00
					MOZ-National Execution	04000	UNDP	71400	Contractual Services - Individ	42,600.00
					MOZ-National Execution	04000	UNDP	72200	Equipment and Furniture	10,000.00
					MOZ-National Execution	04000	UNDP	72500	Supplies	10,000.00
					MOZ-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	22,000.00
TOTAL					MOZ-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
TOTAL					MOZ-National Execution	11888	UNDP	71400	Contractual Services - Individ	317,000.00
TOTAL					MOZ-National Execution	11888	UNDP	72700	Hospitality/Catering	50,000.00
TOTAL					MOZ-National Execution	11888	UNDP	72100	Contractual Services-Company	30,000.00
TOTAL					MOZ-National Execution	11888	UNDP	74100	Professional Services	10,000.00
TOTAL					MOZ-National Execution	11888	UNDP	71200	International Consultants	30,000.00
TOTAL					MOZ-National Execution	11888	UNDP	71300	Local Consultants	20,000.00
TOTAL					MOZ-National Execution	11888	UNDP	72100	Contractual Services-Company	50,000.00
TOTAL					MOZ-National Execution	11888	UNDP	74100	Professional Services	10,000.00
TOTAL					MOZ-National Execution	11888	UNDP	71300	Local Consultants	5,000.00
TOTAL					MOZ-National Execution	11888	UNDP	71400	Contractual Services - Individ	57,000.00
TOTAL					MOZ-National Execution	11888	UNDP	72100	Contractual Services-Company	25,000.00
TOTAL										604,000.00
GRAND TOTAL										907,600.00