



## Annual Work Plan

Mauritius - Port Louis

Project: 00101774

Report Date: 6/3/2018

Project Title: RCO GOE

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104060 RCO GOE	Consultancies	1/1/2017	31/12/2017	UNDP	11980	UNDG Membe	61200	Salaries Costs - GS Staff	23,000.00
				UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	15,000.00
				UNDP	11980	UNDG Membe	72200	Equipment and Furniture	1,500.00
				UNDP	11980	UNDG Membe	70000	Operating Expenses	34,500.00
				UNDP	11980	UNDG Membe	71600	Travel	18,000.00
				UNDP	30000	UNFPA	71200	International Consultants	11,010.00
				UNDP	11980	UNDG Membe	74200	Audio Visual&Print Prod Costs	8,000.00
<b>TOTAL</b>								<b>111,010.00</b>	
<b>GRAND TOTAL</b>								<b>111,010.00</b>	



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00104060 RCO GOE	Consultancies	1/1/2017	31/12/2017	UNDP	11980	UNDG Membe	71200	International Consultants	20,000.00
	Equipment	1/1/2017	31/12/2025	UNDP	11980	UNDG Membe	72200	Equipment and Furniture	1,125.00
	General expenses	1/1/2017	31/12/2025	UNDP	11980	UNDG Membe	70000	Operating Expenses	1,125.00
	Printing	1/1/2017	31/12/2025	UNDP	11980	UNDG Membe	74200	Audio Visual&Print Prod Costs	3,000.00
	Salaries	1/1/2017	31/12/2025	UNDP	11980	UNDG Membe	61200	Salaries Costs - GS Staff	7,000.00
	Training & Workshops	1/1/2017	31/12/2025	UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	7,000.00
	Travel	1/1/2017	31/12/2025	UNDP	11980	UNDG Membe	71600	Travel	7,000.00
<b>TOTAL</b>								<b>46,250.00</b>	
<b>GRAND TOTAL</b>								<b>46,250.00</b>	