



## Annual Work Plan

**Mauritius - Port Louis**

**Project:** 00060592  
**Project Title:** Integrated Water Resources Management  
**Year:** 2017

**Report Date:** 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076344 Integrated Water Management	Act 2 COMOROS DEMO	1/1/2012	31/12/2014	UN Office for Project Services	62000	GEFTrustee	72300	Materials & Goods	35,000.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	2,450.00
	Act 4 MAURITIUS DEMO	1/1/2012	31/12/2014	UN Office for Project Services	62000	GEFTrustee	72100	Contractual Services-Companies	3,446.00
				UN Office for Project Services	62000	GEFTrustee	72300	Materials & Goods	8,692.90
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	7,824.44
				UN Office for Project Services	62000	GEFTrustee	72200	Equipment and Furniture	38,452.62
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	54,000.00
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	427.60
				UN Office for Project Services	62000	GEFTrustee	72800	Information Technology Equipm	6,758.52
	Act 5 PROJECT MANAGEM	1/1/2012	31/12/2014	UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	13,000.00
				UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	1,066.73
				UN Office for Project Services	62000	GEFTrustee	73600	UNOPS Non Pers Direct Costs	10,239.00
				UN Office for Project Services	62000	GEFTrustee	73100	Rental & Maintenance-Premises	853.25
	Act 7 SEYCHELLES DEMO	1/1/2012	31/12/2014	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	1,960.00
				UN Office for Project Services	62000	GEFTrustee	72300	Materials & Goods	28,000.00
	Act 8 TECHNICAL ADVISOR	1/1/2012	31/12/2014	UN Office for Project Services	62000	GEFTrustee	74500	Miscellaneous Expenses	2,779.25
				UN Office for Project Services	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UN Office for Project Services	62000	GEFTrustee	71300	Local Consultants	77.46
				UN Office for Project Services	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UN Office for Project Services	62000	GEFTrustee	72500	Supplies	0.00
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	25,129.56
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	21,975.76
	<b>TOTAL</b>								<b>262,133.09</b>
<b>GRAND TOTAL</b>								<b>262,133.09</b>	



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00076344 Integrated Water Management	Act 5 PROJECT MANAGEM	1/1/2012	31/12/2014	UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	5,129.88
				UN Office for Project Services	62000	GEFTrustee	72200	Equipment and Furniture	231.96
				UN Office for Project Services	62000	GEFTrustee	73500	Reimbursement Costs	1,790.48
	Act 8 TECHNICAL ADVISOR	1/1/2012	31/12/2014	UN Office for Project Services	62000	GEFTrustee	71300	Local Consultants	4,198.08
				UN Office for Project Services	62000	GEFTrustee	72200	Equipment and Furniture	115,037.31
				UN Office for Project Services	62000	GEFTrustee	71600	Travel	1,651.67
				UN Office for Project Services	62000	GEFTrustee	71200	International Consultants	13,010.19
	<b>TOTAL</b>								<b>141,049.57</b>
<b>GRAND TOTAL</b>								<b>141,049.57</b>	