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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	60000 Regular Staff Costs	0.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	28,855.37
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	10,532.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	1,128.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	12,225.15
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	32,910.83
				UNDP	02300	UNDP	72200 Equipment and Furniture	705.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	4,512.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	7,756.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	1,692.00
				UNDP	02300	UNDP	73200 Premises Alternations	1,000.00
				UNDP	02300	UNDP	71300 Local Consultants	1,692.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	4,650.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	4,935.00
				UNDP	02300	UNDP	72500 Supplies	1,410.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	2,115.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	3,909.32
	Operational Support	1/11/2006	12/31/2008	UNDP	02300	UNDP	72800 Information Technology Equipmt	792.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,828.18



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	Operational Support	1/11/2006	12/31/2008	UNDP	02300	UNDP	71300 Local Consultants	792.00
				UNDP	02300	UNDP	60000 Regular Staff Costs	0.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	19,671.43
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	5,266.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	2,110.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	990.00
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	6,025.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	8,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	329.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	527.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	6,914.60
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	2,307.00
				UNDP	02300	UNDP	72500 Supplies	661.00
UNDP	02300	UNDP	73100 Rental & Maintenance- Premises	3,628.00				
TOTAL							181,868.88	
GRAND TOTAL							181,868.88	



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	13,008.40
				UNDP	02910	UNDP	62200 Recur Payroll Costs-GS Staff	3,391.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	3,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	57,100.00
				UNDP	02300	UNDP	65100 After Service Insurance	2,350.00
				UNDP	02300	UNDP	71600 Travel	42,079.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	8,200.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	16,550.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	12,400.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	29,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	800.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	701.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	900.00
				UNDP	02910	UNDP	66100 Overtime & Night Differential	159.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	10,600.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	700.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	18,100.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	8,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	22,020.00
UNDP	02300	UNDP	72700 Hospitality/Catering	62.00				
UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	4,600.00				



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## Mauritius - Port Louis

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**Report Date:** 1/22/2020

**Year:** 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	100.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	29,307.00
				UNDP	02300	UNDP	73200 Premises Alternations	259.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	56,378.28
				UNDP	02300	UNDP	72500 Supplies	19,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	10,087.12
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	3,500.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	7,350.00
				UNDP	02300	UNDP	71300 Local Consultants	10,372.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	4,800.00
TOTAL								399,873.80
GRAND TOTAL								399,873.80



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	71600 Travel	34,969.00
				UNDP	11300	UNDP	73200 Premises Alternations	35,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	7,320.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	188,548.59
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	41,800.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,929.63
				UNDP	11300	UNDP	71200 International Consultants	10,300.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	3,535.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	65,691.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	10,500.00
				UNDP	11300	UNDP	71300 Local Consultants	10,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,400.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	44,500.00
				UNDP	02300	UNDP	73200 Premises Alternations	0.00
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	63,168.00
				UNDP	02300	UNDP	71300 Local Consultants	22,544.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	02300	UNDP	72500 Supplies	11,749.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	4,471.00
UNDP	02300	UNDP	71400 Contractual Services - Individ	10,400.00				
UNDP	11300	UNDP	71400 Contractual Services - Individ	48,000.00				



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	25,559.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	571.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	120,514.07
				UNDP	11300	UNDP	71500 UN Volunteers	3,000.00
				UNDP	11300	UNDP	71600 Travel	14,500.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	65.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	32,639.00
	Learning Activities	1/11/2006	12/31/2020	UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	10,487.00
	TOTAL							
GRAND TOTAL								1,028,160.29



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	161,226.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	39,899.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	229,396.00
				UNDP	11300	UNDP	71600 Travel	6,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	103,861.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	45,796.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	6,000.00
				UNDP	11300	UNDP	72500 Supplies	1,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	4,976.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	21,933.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	500.00
				UNDP	11300	UNDP	73200 Premises Alternations	30,329.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	4,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	23,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	80195	UNDP	73200 Premises Alternations	12,370.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	1,000.00
UNDP	02300	UNDP	71300 Local Consultants	17,000.00				
UNDP	11300	UNDP	71300 Local Consultants	8,000.00				



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	500.00
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	64,658.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	31,000.00
				UNDP	02300	UNDP	71600 Travel	35,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	02300	UNDP	71200 International Consultants	7,000.00
				UNDP	11300	UNDP	71200 International Consultants	10,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	02300	UNDP	72500 Supplies	15,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	86,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,567.00
		Learning Activities	1/11/2006	12/31/2020	UNDP	11300	UNDP	71600 Travel
				UNDP	02300	UNDP	71600 Travel	10,000.00
TOTAL								1,010,011.00
GRAND TOTAL								1,010,011.00





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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	107,672.12
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	51,606.80
				UNDP	02300	UNDP	72200 Equipment and Furniture	40,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	55,630.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	176,963.52
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	257,946.79
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	14,000.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	5,000.00
				UNDP	02300	UNDP	71300 Local Consultants	8,000.00
				UNDP	11300	UNDP	71300 Local Consultants	2,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	16,200.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,500.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	6,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	4,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	16,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	45,840.71
UNDP	11300	UNDP	71600 Travel	7,000.00				
UNDP	02300	UNDP	72500 Supplies	10,000.00				



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**Project:** 00027090

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**Project Title:** Management Plan

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	35,370.00
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	63,768.84
				UNDP	11300	UNDP	71400 Contractual Services - Individ	38,400.00
				UNDP	02300	UNDP	71600 Travel	25,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	35,000.00
	Learning Activities	1/11/2006	12/31/2020	UNDP	02300	UNDP	71600 Travel	18,000.00
				UNDP	11300	UNDP	71600 Travel	12,000.00
	TOTAL							1,079,898.78
GRAND TOTAL							1,079,898.78	



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	71600 Travel	25,000.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	11300	UNDP	72500 Supplies	6,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	209,537.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	222,589.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	56,000.00
				UNDP	11300	UNDP	71300 Local Consultants	5,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	8,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	105,565.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	4,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	9,000.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	8,000.00
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	63,660.00
				UNDP	02300	UNDP	71300 Local Consultants	9,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	3,000.00
UNDP	02300	UNDP	74500 Miscellaneous Expenses	4,000.00				
UNDP	11300	UNDP	71200 International Consultants	30,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	11300	UNDP	71400 Contractual Services - Individ	25,500.00
				UNDP	11300	UNDP	73100 Rental & Maintenance- Premises	46,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	14,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	92,637.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	130,762.00
	Learning Activities	1/11/2006	12/31/2020	UNDP	11300	UNDP	71600 Travel	17,170.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,500.00
				UNDP	02300	UNDP	71600 Travel	17,830.00
TOTAL								1,188,750.00
GRAND TOTAL								1,188,750.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	71,594.26
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	314,246.04
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02910	UNDP	72800 Information Technology Equipmt	9,700.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	3,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	126,146.70
				UNDP	11300	UNDP	72500 Supplies	1,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	9,000.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	62,950.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	28,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02910	UNDP	72400 Communic & Audio Visual Equip	6,500.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	2,000.00
UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	82,095.00				
UNDP	02300	UNDP	72100 Contractual Services-Companies	10,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02910	UNDP	73100 Rental & Maintenance-Premises	15,900.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	18,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02300	UNDP	71600 Travel	25,000.00
				UNDP	11300	UNDP	71200 International Consultants	11,550.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	3,500.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	7,000.00
				UNDP	02300	UNDP	72500 Supplies	5,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	72,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	5,614.43
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	5,000.00
	Learning Activities	1/11/2006	12/31/2020	UNDP	11300	UNDP	71600 Travel	15,000.00
				UNDP	02300	UNDP	71600 Travel	5,000.00
TOTAL							965,796.43	
GRAND TOTAL							965,796.43	



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	86,412.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	48,613.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	3,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	12,000.00
				UNDP	11300	UNDP	72500 Supplies	2,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	2,000.00
				UNDP	02300	UNDP	71300 Local Consultants	13,500.00
				UNDP	11300	UNDP	71300 Local Consultants	2,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,597.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	02300	UNDP	72100 Contractual Services- Companies	5,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	68,953.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	308,835.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance- Premises	50,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance- Premises	16,000.00
UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	62,446.00				
UNDP	02300	UNDP	71600 Travel	15,000.00				



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management	1/11/2006	12/31/2020	UNDP	11300	UNDP	72200 Equipment and Furniture	5,000.00
	Learning Activities	1/11/2006	12/31/2020	UNDP	11300	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	71600 Travel	5,000.00
TOTAL								753,856.00
GRAND TOTAL								753,856.00





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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	72500 Supplies	2,500.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	73,642.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,958.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	30,322.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	72,149.00
				UNDP	02300	UNDP	71300 Local Consultants	2,242.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,617.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	19990	UNDP	BA008 Security Equip - Budget	1,653.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	97,855.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	58,338.00
				UNDP	11300	UNDP	72500 Supplies	1,000.00
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	58,139.00
				UNDP	02300	UNDP	71600 Travel	10,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	7,500.00
				UNDP	02990	UNDP	73100 Rental & Maintenance-Premises	2,723.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
UNDP	02300	UNDP	72100 Contractual Services-Companies	2,500.00				
	Learning Activities	1/11/2006	12/31/2020	UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,000.00



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						693,638.00			
GRAND TOTAL						693,638.00			



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	45,000.00
				UNDP	16600	UNDP	61100 Salary Costs - NP Staff	44,279.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	175,709.55
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	2,200.00
				UNDP	19990	UNDP	BA007 IT&C - Budget	922.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	60,000.00
				UNDP	16600	UNDP	61200 Salaries Costs - GS Staff	129,306.00
				UNDP	02300	UNDP	72500 Supplies	5,000.00
				UNDP	11300	UNDP	72500 Supplies	1,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,561.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	67,610.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	02990	UNDP	73100 Rental & Maintenance-Premises	2,723.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	11300	UNDP	71200 International Consultants	2,000.00
				UNDP	11300	UNDP	71600 Travel	500.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	2,000.00
UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	5,243.00				
UNDP	02300	UNDP	72100 Contractual Services-Companies	10,000.00				



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# Annual Work Plan

**Mauritius - Port Louis**

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	02300	UNDP	71600 Travel	1,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	50,339.00
	Learning Activities	1/11/2006	12/31/2020	UNDP	11300	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	5,000.00
TOTAL								630,392.55
GRAND TOTAL								630,392.55



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	22,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	600.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	1,500.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	50,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	2,500.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	4,400.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	3,500.00
				UNDP	11300	UNDP	72500 Supplies	500.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	3,500.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	600.00
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	3,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	5,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	41,000.00
				UNDP	02300	UNDP	71300 Local Consultants	500.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	999.73
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	124,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	1,300.00
UNDP	11300	UNDP	61100 Salary Costs - NP Staff	43,000.00				



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	72800 Information Technology Equipmt	3,700.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	15,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	147,399.58
				UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,500.00
				UNDP	02300	UNDP	72500 Supplies	1,500.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	12,200.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	27,200.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	4,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	15,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	8,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	7,600.00
				UNDP	02300	UNDP	71600 Travel	1,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,224.00
	Learning Activities	1/11/2006	12/31/2020	UNDP	11300	UNDP	71600 Travel	4,500.00
				UNDP	02300	UNDP	71600 Travel	4,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,100.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	3,000.00
	TOTAL							570,823.31
GRAND TOTAL							570,823.31	



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	11303	UNDP	65100 After Service Insurance	9,062.00
				UNDP	11303	UNDP	72200 Equipment and Furniture	1,500.00
				UNDP	11303	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	19990	UNDP	74000 Miscellaneous Operating Expens	4,205.00
				UNDP	11303	UNDP	61100 Salary Costs - NP Staff	145,058.41
				UNDP	11303	UNDP	71200 International Consultants	2,000.00
				UNDP	11303	UNDP	71600 Travel	17,000.00
				UNDP	11303	UNDP	73100 Rental & Maintenance-Premises	81,000.00
				UNDP	11303	UNDP	64300 Staff Mgmt Costs - IP Staff	40,000.00
				UNDP	11303	UNDP	72100 Contractual Services-Companies	14,600.00
				UNDP	11303	UNDP	74700 Transport, Shipping and handle	8,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11303	UNDP	71400 Contractual Services - Individ	8,100.00
				UNDP	19990	UNDP	74100 Professional Services	2,705.00
				UNDP	11303	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00
				UNDP	11303	UNDP	63500 Insurance and Security Costs	20,000.00
				UNDP	11303	UNDP	71300 Local Consultants	2,500.00
				UNDP	11303	UNDP	72500 Supplies	8,000.00
				UNDP	11303	UNDP	74500 Miscellaneous Expenses	6,163.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
UNDP	11303	UNDP	62200 Recur Payroll Costs-GS Staff	30,000.00				
UNDP	02300	UNDP	71400 Contractual Services - Individ	0.00				



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	11303	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11303	UNDP	74100 Professional Services	12,000.00
				UNDP	11303	UNDP	75700 Training, Workshops and Confer	15.00
				UNDP	11303	UNDP	BA007 IT&C - Budget	2,500.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	11303	UNDP	61200 Salaries Costs - GS Staff	179,616.10
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	280,170.85
				UNDP	04000	UNDP	71600 Travel	20,600.00
				UNDP	11303	UNDP	BA004 Vehicles - Budget	34,000.00
TOTAL							958,795.36	
GRAND TOTAL							958,795.36	





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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	36,380.48
				UNDP	11303	UNDP	61100 Salary Costs - NP Staff	109,141.42
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	286,447.46
				UNDP	11303	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	30,500.00
				UNDP	11303	UNDP	61200 Salaries Costs - GS Staff	193,393.24
				UNDP	11303	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	71,615.71
				UNDP	11303	UNDP	71400 Contractual Services - Individ	8,505.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	24,000.00
				UNDP	11303	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	11303	UNDP	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	11303	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11303	UNDP	72800 Information Technology Equipmt	6,000.00
				UNDP	11303	UNDP	73300 Rental & Maint of Info Tech Eq	4,500.00
				UNDP	11303	UNDP	71300 Local Consultants	7,500.00
				UNDP	02300	UNDP	71600 Travel	23,000.00
UNDP	19990	UNDP	73200 Premises Alternations	1,084.00				
UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	66,000.00				
UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	9,334.00				



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management	1/11/2006	12/31/2020	UNDP	30084	UNDP	77300 Salary and related costs-TA/IP	90,356.00
	Learning Activities	1/11/2006	12/31/2020	UNDP	11303	UNDP	75700 Training, Workshops and Confer	25,000.00
TOTAL								1,035,757.31
GRAND TOTAL								1,035,757.31



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	50,524.74
				UNDP	11303	UNDP	61200 Salaries Costs - GS Staff	86,043.00
				UNDP	11303	UNDP	71200 International Consultants	0.00
				UNDP	11301	UNDP	72200 Equipment and Furniture	17,698.00
				UNDP	11303	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11303	UNDP	74100 Professional Services	0.00
				UNDP	11303	UNDP	61100 Salary Costs - NP Staff	96,306.00
				UNDP	11300	UNDP	71200 International Consultants	10,308.00
				UNDP	02500	UNDP	71600 Travel	0.00
				UNDP	11303	UNDP	72400 Communic & Audio Visual Equip	8,319.00
				UNDP	02300	UNDP	72500 Supplies	5,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	73,060.96
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	23,000.00
				UNDP	02300	UNDP	71300 Local Consultants	4,914.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	19,291.25
				UNDP	11825	RCS-SERV	71400 Contractual Services - Individ	4,500.00
				UNDP	11303	UNDP	72200 Equipment and Furniture	0.00
				UNDP	19990	UNDP	72500 Supplies	163.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	41,014.00
UNDP	11825	RCS-SERV	61200 Salaries Costs - GS Staff	65,452.00				
UNDP	11303	UNDP	71400 Contractual Services - Individ	8,000.00				



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	19990	UNDP	72400 Communic & Audio Visual Equip	3,450.00
				UNDP	11830	UNDP	72800 Information Technology Equipmt	13,032.38
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	6,021.69
				UNDP	30084	UNDP	77300 Salary and related costs-TA/IP	24,105.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	2,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	157,850.67
				UNDP	11825	RCS-SERV	61100 Salary Costs - NP Staff	24,000.00
				UNDP	11300	UNDP	71600 Travel	12,764.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02550	UNDP	72500 Supplies	6,858.40
				UNDP	11303	UNDP	72800 Information Technology Equipmt	450.00
				UNDP	11303	UNDP	73200 Premises Alternations	0.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	12,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	167,638.68
				UNDP	02300	UNDP	71200 International Consultants	4,000.00
				UNDP	11303	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	15,000.00
UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	26,661.00				



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11825	RCS-SERV	75100 Facilities & Administration	9,716.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	60,628.88
				UNDP	11303	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	71600 Travel	20,000.00
				UNDP	19990	UNDP	72800 Information Technology Equipmt	2,000.00
				UNDP	11300	UNDP	73200 Premises Alternations	10,000.00
				UNDP	11301	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-1,180.00
				UNDP	02300	UNDP	77300 Salary and related costs-TA/IP	45,600.05
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	60,000.00
	UNDP	11825	RCS-SERV	77300 Salary and related costs-TA/IP	27,500.00			
	UNDP	02550	UNDP	75700 Training, Workshops and Confer	10,000.00			
	UNDP	19990	UNDP	75700 Training, Workshops and Confer	3,000.00			
	UNDP	11303	UNDP	75700 Training, Workshops and Confer	0.00			
	UNDP	11300	UNDP	75700 Training, Workshops and Confer	10,000.00			
	UNDP	02300	UNDP	75700 Training, Workshops and Confer	20,000.00			
	UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,500.00			
	TOTAL							1,273,190.70
GRAND TOTAL							1,273,190.70	



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# Annual Work Plan

## Mauritius - Port Louis

**Project:** 00027090  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027534 Organizational Effectiveness	General Management Services	1/11/2006	12/31/2020	UNDP	11300	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	7,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	13,483.00
				UNDP	02300	UNDP	71300 Local Consultants	10,000.00
				UNDP	11300	UNDP	72500 Supplies	8,000.00
				UNDP	02300	UNDP	71600 Travel	20,000.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	10,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	121,953.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	16,974.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	21,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	133,068.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
	UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	11,290.00			
	Learning Activities	1/11/2006	12/31/2020	UNDP	11300	UNDP	75700 Training, Workshops and Confer	14,631.00
<b>TOTAL</b>								412,399.00
<b>GRAND TOTAL</b>								412,399.00