



Annual Work Plan

Comoros - Moroni

Project: 00038464
 Project Title: Management Plan
 Year: 2017

Report Date: 22/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00042636 Programme Effectiveness - Deve	Dev. Support Services	1/1/2000	31/12/2025	UNDP	30084	UNDP	BA004	Vehicles - Budget	83,000.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	16,199.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	11,389.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	34,024.00
				UNDP	02300	UNDP	72500	Supplies	17,632.00
				UNDP	11300	UNDP	71600	Travel	10,000.00
				UNDP	02300	UNDP	76100	Foreign Exchange Currency Los	358.00
				UNDP	11300	UNDP	76100	Foreign Exchange Currency Los	100.00
				UNDP	02300	UNDP	72300	Materials & Goods	10,935.00
				UNDP	11301	UNDP	72400	Communic & Audio Visual Equip	21,937.00
				UNDP	02300	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	13,039.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	4,187.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	23,156.00
	UNDP	02300	UNDP	72800	Information Technology Equipm	469.00			
	Salaires/allowances staff	1/1/2000	31/12/2025	UNDP	02300	UNDP	64200	Staff Mgmt Costs - GS Staff	1,246.00
				UNDP	11300	UNDP	63500	Insurance and Security Costs	4,512.00
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	29,056.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	32,403.50
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	81,632.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	2,200.00
				UNDP	02300	UNDP	63200	Non-Recurrent Payroll - GS Stf	2,674.00
				UNDP	11300	UNDP	66100	Overtime & Night Differential	1,709.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	68,633.00
UNDP				02300	UNDP	63500	Insurance and Security Costs	59,598.00	
UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	164,901.66				
UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	10,549.00				
UNDP	02300	UNDP	62100	Recur Payroll Costs - NP Staff	11,677.00				



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	Salaires/allowances staff	1/1/2000	31/12/2025	UNDP	11300	UNDP	65100	After Service Insurance	3,920.00
				UNDP	02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	1,927.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	53,234.34
				UNDP	02300	UNDP	66100	Overtime & Night Differential	2,674.00
				UNDP	02300	UNDP	64300	Staff Mgmt Costs - IP Staff	2,670.00
				UNDP	11300	UNDP	64200	Staff Mgmt Costs - GS Staff	642.00
				UNDP	02300	UNDP	64100	Staff Mgmt Costs-NP Staff	3,405.00
				UNDP	02300	UNDP	65100	After Service Insurance	33,200.00
				UNDP	11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	5,571.00
TOTAL								824,459.50	
GRAND TOTAL								824,459.50	



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00042636 Programme Effectiveness - Deve	Dev. Support Services	1/1/2000	31/12/2025	UNDP	11300	UNDP	72800	Information Technology Equipm	2,000.00
				UNDP	11300	UNDP	76100	Foreign Exchange Currency Los	250.00
				UNDP	02300	UNDP	71600	Travel	12,250.00
				UNDP	11300	UNDP	73200	Premises Alternations	7,865.00
				UNDP	02300	UNDP	72300	Materials & Goods	7,500.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	6,500.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	2,500.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	2,000.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	5,065.00
				UNDP	02300	UNDP	73200	Premises Alternations	7,500.00
				UNDP	02300	UNDP	76100	Foreign Exchange Currency Los	500.00
				UNDP	02300	UNDP	72500	Supplies	5,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	15,500.00
	Salaires/allowances staff	1/1/2000	31/12/2025	UNDP	11300	UNDP	61100	Salary Costs - NP Staff	12,576.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	157,366.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	45,566.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	25,949.00
	TOTAL								315,887.00
	GRAND TOTAL								315,887.00