



## Annual Work Plan

Comoros - Moroni

Project: 00071530

Report Date: 22/2/2018

Project Title: Projet pour les Service Communs en Union des comores

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084948 Projet pour les Service Commun	Quote part FAO Comores	28/12/2012	31/12/2018	UNDP	13930	FAO	72400	Communic & Audio Visual Equip	692.00
				UNDP	13920	FAO	73400	Rental & Maint of Other Equip	3,753.00
				UNDP	13935	FAO	62200	Recur Payroll Costs-GS Staff	113.00
				UNDP	13935	FAO	71600	Travel	-10.00
				UNDP	13935	FAO	62100	Recur Payroll Costs - NP Staff	120.00
				UNDP	13920	FAO	72500	Supplies	505.00
				UNDP	13935	FAO	64200	Staff Mgmt Costs - GS Staff	7.00
				UNDP	13920	FAO	73100	Rental & Maintenance-Premises	0.42
				UNDP	13920	FAO	63500	Insurance and Security Costs	31.00
				UNDP	13920	FAO	72400	Communic & Audio Visual Equip	171.00
				UNDP	13935	FAO	72400	Communic & Audio Visual Equip	455.00
				UNDP	13920	FAO	64200	Staff Mgmt Costs - GS Staff	4.00
				UNDP	13920	FAO	62200	Recur Payroll Costs-GS Staff	86.00
				UNDP	13935	FAO	61200	Salaries Costs - GS Staff	328.00
				UNDP	13920	FAO	61200	Salaries Costs - GS Staff	220.58
				UNDP	13935	FAO	64100	Staff Mgmt Costs-NP Staff	12.00
				UNDP	13920	FAO	65100	After Service Insurance	24.00
				UNDP	13935	FAO	63500	Insurance and Security Costs	132.00
				UNDP	13925	FAO	72100	Contractual Services-Companies	1,154.00
				UNDP	13935	FAO	65100	After Service Insurance	100.00
				UNDP	13925	FAO	73100	Rental & Maintenance-Premises	2,022.00
				UNDP	13935	FAO	61100	Salary Costs - NP Staff	2,393.00
				UNDP	13935	FAO	63200	Non-Recurrent Payroll - GS Stf	155.00
UNDP	13935	FAO	73100	Rental & Maintenance-Premises	694.00				
	Quote Part FMI Comores	28/12/2012	31/12/2018	UNDP	13935	IMF	64200	Staff Mgmt Costs - GS Staff	5.00
				UNDP	13935	IMF	63500	Insurance and Security Costs	95.00
				UNDP	13920	IMF	72400	Communic & Audio Visual Equip	359.00
				UNDP	13935	IMF	62200	Recur Payroll Costs-GS Staff	67.00



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Quote Part FMI Comores		28/12/2012	31/12/2018	UNDP	13920	IMF	64200	Staff Mgmt Costs - GS Staff	6.00
				UNDP	13925	IMF	73100	Rental & Maintenance-Premises	3,513.24
				UNDP	13920	IMF	65100	After Service Insurance	40.00
				UNDP	13935	IMF	64100	Staff Mgmt Costs-NP Staff	10.00
				UNDP	13920	IMF	73100	Rental & Maintenance-Premises	5,412.37
				UNDP	13920	IMF	61200	Salaries Costs - GS Staff	355.00
				UNDP	13935	IMF	61200	Salaries Costs - GS Staff	240.00
				UNDP	13920	IMF	74500	Miscellaneous Expenses	0.00
				UNDP	13920	IMF	73400	Rental & Maint of Other Equip	137.00
				UNDP	13935	IMF	61100	Salary Costs - NP Staff	445.00
				UNDP	13920	IMF	63500	Insurance and Security Costs	50.00
				UNDP	13935	IMF	62100	Recur Payroll Costs - NP Staff	133.00
				UNDP	13935	IMF	72400	Communic & Audio Visual Equip	669.21
				UNDP	13920	IMF	72300	Materials & Goods	2,710.00
				UNDP	13920	IMF	62200	Recur Payroll Costs-GS Staff	150.00
UNDP	13935	IMF	65100	After Service Insurance	75.00				
Quote Part OMS Comores		1/1/2013	31/12/2014	UNDP	13935	WHO	62200	Recur Payroll Costs-GS Staff	1,351.00
				UNDP	13920	WHO	72500	Supplies	327.00
				UNDP	13930	WHO	72400	Communic & Audio Visual Equip	4,651.70
				UNDP	13935	WHO	71600	Travel	1,306.75
				UNDP	13920	WHO	64200	Staff Mgmt Costs - GS Staff	58.00
				UNDP	13935	WHO	63500	Insurance and Security Costs	1,670.00
				UNDP	13935	WHO	64100	Staff Mgmt Costs-NP Staff	155.00
				UNDP	13935	WHO	64200	Staff Mgmt Costs - GS Staff	77.00
				UNDP	13935	WHO	61200	Salaries Costs - GS Staff	4,163.00
				UNDP	13920	WHO	61200	Salaries Costs - GS Staff	2,917.47
				UNDP	13920	WHO	63500	Insurance and Security Costs	447.42
				UNDP	13920	WHO	72300	Materials & Goods	6,270.00



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	Quote Part OMS Comores	1/1/2013	31/12/2014	UNDP	13935	WHO	61100	Salary Costs - NP Staff	7,926.18
				UNDP	13920	WHO	65100	After Service Insurance	326.00
				UNDP	13935	WHO	62100	Recur Payroll Costs - NP Staff	2,211.00
				UNDP	13925	WHO	73400	Rental & Maint of Other Equip	890.00
				UNDP	13935	WHO	72400	Communic & Audio Visual Equip	0.05
				UNDP	13935	WHO	73100	Rental & Maintenance-Premises	1,946.00
				UNDP	13920	WHO	62200	Recur Payroll Costs-GS Staff	1,210.00
				UNDP	13920	WHO	73400	Rental & Maint of Other Equip	770.00
				UNDP	13935	WHO	65100	After Service Insurance	1,277.00
				UNDP	13925	WHO	72100	Contractual Services-Companies	6,423.00
	Quote Part PNUD Comores	1/1/2013	31/12/2014	UNDP	11920	UNDP	63200	Non-Recurrent Payroll - GS Stf	200.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	7,417.67
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	8,557.27
				UNDP	11920	UNDP	72400	Communic & Audio Visual Equip	727.00
				UNDP	11300	UNDP	74300	Contributions	26,895.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	6,140.00
				UNDP	11920	UNDP	71600	Travel	4,476.00
				UNDP	11920	UNDP	73400	Rental & Maint of Other Equip	983.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	56,708.00
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	2,242.00
UNDP	11920	UNDP	73100	Rental & Maintenance-Premises	28,000.00				
UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	6,973.00				
UNDP	11920	UNDP	72300	Materials & Goods	1,711.00				
UNDP	11300	UNDP	71600	Travel	1,718.00				
UNDP	11300	UNDP	72300	Materials & Goods	9,546.00				



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	Quote Part UNDSS Comores	28/12/2012	31/12/2018	UNDP	13935	UNDSS	73100	Rental & Maintenance-Premises	1,697.00
				UNDP	13930	UNDSS	72400	Communic & Audio Visual Equip	246.00
				UNDP	13935	UNDSS	74500	Miscellaneous Expenses	3,378.00
				UNDP	13920	UNDSS	73100	Rental & Maintenance-Premises	1,927.41
				UNDP	13920	UNDSS	73400	Rental & Maint of Other Equip	783.00
	Quote Part UNFPA Comores	1/1/2013	31/12/2014	UNDP	13935	UNFPA-CSA	63500	Insurance and Security Costs	800.00
				UNDP	13925	UNFPA-CSA	73400	Rental & Maint of Other Equip	293.00
				UNDP	13935	UNFPA-CSA	65100	After Service Insurance	612.00
				UNDP	13935	UNFPA-CSA	71600	Travel	97.09
				UNDP	13930	UNFPA-CSA	72400	Communic & Audio Visual Equip	3,110.00
				UNDP	13935	UNFPA-CSA	72400	Communic & Audio Visual Equip	5.00
				UNDP	13920	UNFPA-CSA	73400	Rental & Maint of Other Equip	6,387.00
				UNDP	13935	UNFPA-CSA	64200	Staff Mgmt Costs - GS Staff	41.00
				UNDP	13935	UNFPA-CSA	62200	Recur Payroll Costs-GS Staff	645.00
				UNDP	13920	UNFPA-CSA	63500	Insurance and Security Costs	269.00
				UNDP	13935	UNFPA-CSA	61100	Salary Costs - NP Staff	3,507.91
				UNDP	13920	UNFPA-CSA	65100	After Service Insurance	213.82
				UNDP	13925	UNFPA-CSA	72400	Communic & Audio Visual Equip	3,950.00
				UNDP	13920	UNFPA-CSA	64200	Staff Mgmt Costs - GS Staff	39.00
				UNDP	13925	UNFPA-CSA	73100	Rental & Maintenance-Premises	4,307.00
UNDP	13920	UNFPA-CSA	72300	Materials & Goods	3,091.00				
UNDP	13925	UNFPA-CSA	66100	Overtime & Night Differential	281.00				
UNDP	13920	UNFPA-CSA	61200	Salaries Costs - GS Staff	1,864.31				
UNDP	13920	UNFPA-CSA	62200	Recur Payroll Costs-GS Staff	791.00				
UNDP	13935	UNFPA-CSA	62100	Recur Payroll Costs - NP Staff	1,073.45				
UNDP	13935	UNFPA-CSA	63200	Non-Recurrent Payroll - GS Stf	319.00				
UNDP	13920	UNFPA-CSA	72500	Supplies	54.00				
UNDP	13920	UNFPA-CSA	61100	Salary Costs - NP Staff	0.00				



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	Quote Part UNFPA Comores	1/1/2013	31/12/2014	UNDP	13935	UNFPA-CSA	61200	Salaries Costs - GS Staff	2,019.00
				UNDP	13920	UNFPA-CSA	73100	Rental & Maintenance-Premises	10,953.69
				UNDP	13935	UNFPA-CSA	64100	Staff Mgmt Costs-NP Staff	75.00
				UNDP	13920	UNFPA-CSA	75700	Training, Workshops and Confer	119.00
	Quote Part UNICEF Comore	1/1/2013	31/12/2014	UNDP	13920	IMF	73100	Rental & Maintenance-Premises	0.00
				UNDP	13925	IMF	73100	Rental & Maintenance-Premises	0.00
				UNDP	13920	UNICEF	72400	Communic & Audio Visual Equip	1,257.00
				UNDP	13935	UNICEF	71600	Travel	-0.20
				UNDP	13920	UNICEF	72300	Materials & Goods	7,146.00
				UNDP	13920	UNICEF	62200	Recur Payroll Costs-GS Staff	2,175.00
				UNDP	13920	UNICEF	61200	Salaries Costs - GS Staff	5,255.63
				UNDP	13935	UNICEF	64200	Staff Mgmt Costs - GS Staff	97.00
				UNDP	13920	UNICEF	73400	Rental & Maint of Other Equip	827.00
				UNDP	13935	IMF	61100	Salary Costs - NP Staff	0.00
				UNDP	13935	UNICEF	61200	Salaries Costs - GS Staff	6,784.00
				UNDP	13935	UNICEF	61100	Salary Costs - NP Staff	8,873.42
				UNDP	13920	UNICEF	63500	Insurance and Security Costs	739.00
				UNDP	13920	UNICEF	64200	Staff Mgmt Costs - GS Staff	105.00
				UNDP	13935	IMF	71600	Travel	0.00
				UNDP	13920	UNICEF	75700	Training, Workshops and Confer	8,717.00
				UNDP	13935	UNICEF	63500	Insurance and Security Costs	1,919.00
				UNDP	13925	UNICEF	73400	Rental & Maint of Other Equip	929.00
				UNDP	13935	UNICEF	64100	Staff Mgmt Costs-NP Staff	178.00
				UNDP	13925	UNICEF	72100	Contractual Services-Companies	11,222.00
UNDP	13935	UNICEF	63200	Non-Recurrent Payroll - GS Stf	1,801.00				
UNDP	13925	UNICEF	72400	Communic & Audio Visual Equip	7,286.00				
UNDP	13920	UNICEF	73100	Rental & Maintenance-Premises	13,078.90				
UNDP	13925	UNICEF	66100	Overtime & Night Differential	40.00				



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	Quote Part UNICEF Comore	1/1/2013	31/12/2014	UNDP	13935	UNICEF	62100	Recur Payroll Costs - NP Staff	2,583.00
				UNDP	13920	UNICEF	74700	Transport, Shipping and handle	515.00
				UNDP	13935	UNICEF	62200	Recur Payroll Costs-GS Staff	1,546.00
				UNDP	13920	UNICEF	71300	Local Consultants	1,381.00
				UNDP	13920	UNICEF	65100	After Service Insurance	588.00
				UNDP	13920	UNICEF	72500	Supplies	124.00
				UNDP	13920	IMF	61200	Salaries Costs - GS Staff	0.00
				UNDP	13935	UNICEF	65100	After Service Insurance	1,468.00
				UNDP	13925	UNICEF	73100	Rental & Maintenance-Premises	1,447.69
				UNDP	13925	UNICEF	74700	Transport, Shipping and handle	913.00
	UNDP	13930	UNICEF	72400	Communic & Audio Visual Equip	83.00			
	Quote Part World Bank Com	28/12/2012	31/12/2018	UNDP	13920	IBRD	65100	After Service Insurance	12.00
				UNDP	13935	IBRD	62100	Recur Payroll Costs - NP Staff	25.00
				UNDP	13920	IBRD	64200	Staff Mgmt Costs - GS Staff	2.00
				UNDP	13935	IBRD	62200	Recur Payroll Costs-GS Staff	23.00
				UNDP	13925	IBRD	73100	Rental & Maintenance-Premises	967.86
				UNDP	13920	IBRD	62200	Recur Payroll Costs-GS Staff	43.00
				UNDP	13920	IBRD	71300	Local Consultants	640.00
				UNDP	13935	IBRD	61100	Salary Costs - NP Staff	126.00
				UNDP	13935	IBRD	64100	Staff Mgmt Costs-NP Staff	3.00
UNDP				13920	IBRD	73100	Rental & Maintenance-Premises	3,517.56	
UNDP	13930	IBRD	72400	Communic & Audio Visual Equip	355.99				
UNDP	13935	IBRD	65100	After Service Insurance	21.00				
UNDP	13920	IBRD	61200	Salaries Costs - GS Staff	110.00				
UNDP	13925	IBRD	73400	Rental & Maint of Other Equip	341.00				
UNDP	13920	IBRD	63500	Insurance and Security Costs	15.00				
UNDP	13935	IBRD	64200	Staff Mgmt Costs - GS Staff	1.00				
UNDP	13935	IBRD	72400	Communic & Audio Visual Equip	0.09				



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	Quote Part World Bank Com	28/12/2012	31/12/2018	UNDP	13935	IBRD	63500	Insurance and Security Costs	27.00
				UNDP	13935	IBRD	61200	Salaries Costs - GS Staff	68.00
	Recr. Speci en nutrition	28/12/2012	31/12/2018	UNDP	30000	WFP	75100	Facilities & Administration	1,328.00
				UNDP	30000	UNICEF	75100	Facilities & Administration	976.00
				UNDP	30000	UNICEF	71200	International Consultants	40,000.00
				UNDP	30000	FAO	71200	International Consultants	39,440.00
				UNDP	30000	UNFPA-CSA	72800	Information Technology Equipm	2,884.00
				UNDP	30000	WFP	71600	Travel	66,521.00
				UNDP	30000	WFP	71200	International Consultants	12,751.00
				UNDP	30000	UNFPA-CSA	71600	Travel	1,742.00
UNDP	30000	FAO	75100	Facilities & Administration	0.00				
UNDP	30000	UNFPA-CSA	75100	Facilities & Administration	139.00				
<b>TOTAL</b>								<b>595,370.62</b>	
<b>GRAND TOTAL</b>								<b>595,370.62</b>	



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00084948 Projet pour les Service Commun	ABONNEMENT LSP	28/12/2012	31/12/2018	UNDP	13930	WHO	72400	Communic & Audio Visual Equip	357.00
				UNDP	13930	FAO	72400	Communic & Audio Visual Equip	268.00
				UNDP	13930	UNDSS	72400	Communic & Audio Visual Equip	45.00
				UNDP	13930	UNFPA-CSA	72400	Communic & Audio Visual Equip	223.00
				UNDP	13930	IBRD	72400	Communic & Audio Visual Equip	179.00
	ACHAT MEDICAMENTS UN	28/12/2012	31/12/2018	UNDP	13935	UNDSS	72300	Materials & Goods	41.00
				UNDP	13935	FAO	72300	Materials & Goods	88.00
				UNDP	13935	UNICEF	72300	Materials & Goods	316.00
				UNDP	13935	IMF	72300	Materials & Goods	61.00
				UNDP	11300	UNDP	72300	Materials & Goods	397.00
				UNDP	13935	IBRD	72300	Materials & Goods	61.00
				UNDP	13935	WHO	72300	Materials & Goods	224.00
				UNDP	13935	UNFPA-CSA	72300	Materials & Goods	119.00
	CARBURANT GROUPE EL	28/12/2012	31/12/2018	UNDP	13920	IBRD	72300	Materials & Goods	859.00
				UNDP	11300	UNDP	72300	Materials & Goods	3,006.00
				UNDP	13920	FAO	72300	Materials & Goods	1,288.00
				UNDP	13920	UNDSS	72300	Materials & Goods	215.00
				UNDP	13920	IMF	72300	Materials & Goods	859.00
				UNDP	13920	UNFPA-CSA	72300	Materials & Goods	1,074.00
				UNDP	13920	UNICEF	72300	Materials & Goods	3,006.00
				UNDP	13920	WHO	72300	Materials & Goods	1,718.00
	CONTRAT MAINTENANCE	28/12/2012	31/12/2018	UNDP	13920	WHO	73400	Rental & Maint of Other Equip	935.00
				UNDP	13920	UNFPA-CSA	73400	Rental & Maint of Other Equip	584.00
				UNDP	13920	UNICEF	73400	Rental & Maint of Other Equip	1,636.00
				UNDP	13920	FAO	73400	Rental & Maint of Other Equip	702.00
				UNDP	13920	UNDSS	73400	Rental & Maint of Other Equip	117.00
				UNDP	13920	IBRD	73400	Rental & Maint of Other Equip	467.00
				UNDP	11300	UNDP	71300	Local Consultants	1,636.00





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	CONTRAT MAINTENANCE	28/12/2012	31/12/2018	UNDP	13920	IMF	73400	Rental & Maint of Other Equip	467.00
	ENTRETIEN, EMBELISSEMENT	28/12/2012	31/12/2018	UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	2,252.00
				UNDP	13920	UNDSS	73100	Rental & Maintenance-Premises	66.00
				UNDP	13920	IBRD	73100	Rental & Maintenance-Premises	296.00
				UNDP	13920	WHO	73100	Rental & Maintenance-Premises	1,904.00
				UNDP	13920	IMF	73100	Rental & Maintenance-Premises	788.00
				UNDP	13920	UNICEF	73100	Rental & Maintenance-Premises	1,216.00
	FORMATIONS SECURITE	28/12/2012	31/12/2018	UNDP	13925	UNFPA-CSA	75700	Training, Workshops and Confer	201.00
				UNDP	13925	WHO	75700	Training, Workshops and Confer	321.00
				UNDP	13925	UNICEF	75700	Training, Workshops and Confer	561.00
				UNDP	13925	FAO	75700	Training, Workshops and Confer	241.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	561.00
				UNDP	13925	IMF	75700	Training, Workshops and Confer	160.00
	FOURNITURE MAINTENANCE	28/12/2012	31/12/2018	UNDP	13920	IMF	74500	Miscellaneous Expenses	195.00
				UNDP	13920	FAO	74500	Miscellaneous Expenses	292.00
				UNDP	13920	UNICEF	74500	Miscellaneous Expenses	682.00
				UNDP	13920	UNFPA-CSA	74500	Miscellaneous Expenses	243.00
				UNDP	13920	WHO	74500	Miscellaneous Expenses	389.00
				UNDP	13920	UNDSS	74500	Miscellaneous Expenses	49.00
				UNDP	13920	IBRD	74500	Miscellaneous Expenses	195.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	682.00
	FRAIS COMMUNICATION	28/12/2012	31/12/2018	UNDP	13920	UNFPA-CSA	72400	Communic & Audio Visual Equip	37.00
				UNDP	13920	UNICEF	72400	Communic & Audio Visual Equip	102.00
				UNDP	13920	IMF	72400	Communic & Audio Visual Equip	29.00
				UNDP	13920	FAO	72400	Communic & Audio Visual Equip	44.00
				UNDP	13920	UNDSS	72400	Communic & Audio Visual Equip	8.00
				UNDP	13920	IBRD	72400	Communic & Audio Visual Equip	29.00



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	FRAIS COMMUNICATION A	28/12/2012	31/12/2018	UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	102.00
				UNDP	13920	WHO	72400	Communic & Audio Visual Equip	58.00
	FRAIS COMMUNICATION D	28/12/2012	31/12/2018	UNDP	13935	FAO	72400	Communic & Audio Visual Equip	43.00
				UNDP	13935	WHO	72400	Communic & Audio Visual Equip	108.00
				UNDP	13935	UNFPA-CSA	72400	Communic & Audio Visual Equip	57.00
				UNDP	13935	UNDSS	72400	Communic & Audio Visual Equip	20.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	191.00
				UNDP	13935	IBRD	72400	Communic & Audio Visual Equip	29.00
				UNDP	13935	IMF	72400	Communic & Audio Visual Equip	29.00
				UNDP	13935	UNICEF	72400	Communic & Audio Visual Equip	152.00
	FRAIS DE PUBLICATION A	28/12/2012	31/12/2018	UNDP	13920	UNICEF	72500	Supplies	204.00
				UNDP	13920	UNDSS	72500	Supplies	15.00
				UNDP	13920	UNFPA-CSA	72500	Supplies	73.00
				UNDP	13920	IMF	72500	Supplies	58.00
				UNDP	13920	FAO	72500	Supplies	413.00
				UNDP	13920	WHO	72500	Supplies	117.00
				UNDP	13920	IBRD	72500	Supplies	58.00
				UNDP	11300	UNDP	72500	Supplies	205.00
	FRAIS DIVERS	28/12/2012	31/12/2018	UNDP	13920	UNICEF	74500	Miscellaneous Expenses	1,174.00
				UNDP	13920	UNDSS	74500	Miscellaneous Expenses	84.00
				UNDP	13920	IBRD	74500	Miscellaneous Expenses	312.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	1,423.00
				UNDP	13920	FAO	74500	Miscellaneous Expenses	88.00
				UNDP	13920	UNFPA-CSA	74500	Miscellaneous Expenses	459.00
				UNDP	13920	WHO	74500	Miscellaneous Expenses	836.00
				UNDP	13920	IMF	74500	Miscellaneous Expenses	373.00
	FRAIS GARDIENNAGE UN	28/12/2012	31/12/2018	UNDP	13925	UNICEF	73100	Rental & Maintenance-Premises	8,953.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	FRAIS GARDIENNAGE UN	28/12/2012	31/12/2018	UNDP	13925	IMF	73100	Rental & Maintenance-Premises	2,558.00
				UNDP	13925	UNFPA-CSA	73100	Rental & Maintenance-Premises	3,198.00
				UNDP	13925	IBRD	73100	Rental & Maintenance-Premises	2,558.00
				UNDP	13925	WHO	73100	Rental & Maintenance-Premises	5,116.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	8,953.00
				UNDP	13925	FAO	73100	Rental & Maintenance-Premises	3,837.00
	FRAIS SUPP SCE MEDICA	28/12/2012	31/12/2018	UNDP	13935	UNDSS	74500	Miscellaneous Expenses	81.00
				UNDP	13935	FAO	74500	Miscellaneous Expenses	174.00
				UNDP	13935	WHO	74500	Miscellaneous Expenses	443.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	785.00
				UNDP	13935	UNICEF	74500	Miscellaneous Expenses	624.00
				UNDP	13935	UNFPA-CSA	74500	Miscellaneous Expenses	235.00
				UNDP	13935	IMF	74500	Miscellaneous Expenses	121.00
				UNDP	13935	IBRD	74500	Miscellaneous Expenses	121.00
	FRAIS UTILITAIRES EAU/E	28/12/2012	31/12/2018	UNDP	13920	WHO	73100	Rental & Maintenance-Premises	4,828.00
				UNDP	13920	UNDSS	73100	Rental & Maintenance-Premises	603.00
				UNDP	13920	UNFPA-CSA	73100	Rental & Maintenance-Premises	3,017.00
				UNDP	13920	IBRD	73100	Rental & Maintenance-Premises	2,414.00
UNDP				13920	FAO	73100	Rental & Maintenance-Premises	3,621.00	
UNDP				13920	IMF	73100	Rental & Maintenance-Premises	2,413.00	
UNDP				13920	UNICEF	73100	Rental & Maintenance-Premises	8,448.00	
UNDP				11300	UNDP	73100	Rental & Maintenance-Premises	8,448.00	
INSTAL POTAUX ELECT U	28/12/2012	31/12/2018	UNDP	11300	UNDP	74500	Miscellaneous Expenses	2,917.00	
			UNDP	13925	UNICEF	73400	Rental & Maint of Other Equip	2,917.00	
			UNDP	13925	IMF	73400	Rental & Maint of Other Equip	417.00	
			UNDP	13925	UNFPA-CSA	73400	Rental & Maint of Other Equip	1,042.00	
			UNDP	13925	WHO	73400	Rental & Maint of Other Equip	1,667.00	
			UNDP	13920	FAO	73400	Rental & Maint of Other Equip	625.00	



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	INSTAL POTAUX ELECT U	28/12/2012	31/12/2018	UNDP	13925	IBRD	73400	Rental & Maint of Other Equip	417.00
	MAINTENANC EQUIPEMEN	28/12/2012	31/12/2018	UNDP	13925	UNFPA-CSA	73400	Rental & Maint of Other Equip	472.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	1,322.00
				UNDP	13925	UNICEF	73400	Rental & Maint of Other Equip	1,322.00
				UNDP	13925	FAO	73400	Rental & Maint of Other Equip	566.00
				UNDP	13925	IMF	73400	Rental & Maint of Other Equip	378.00
				UNDP	13925	IBRD	73400	Rental & Maint of Other Equip	378.00
				UNDP	13925	WHO	73400	Rental & Maint of Other Equip	755.00
	MAINTENANCE DES CLIM	28/12/2012	31/12/2018	UNDP	13920	IBRD	73400	Rental & Maint of Other Equip	349.00
				UNDP	13920	UNDSS	73400	Rental & Maint of Other Equip	185.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	2,921.00
				UNDP	13920	IMF	73100	Rental & Maintenance-Premises	1,225.00
				UNDP	13920	UNFPA-CSA	73400	Rental & Maint of Other Equip	804.00
	MISE MARCHE GE SNU	28/12/2012	31/12/2018	UNDP	13920	WHO	73400	Rental & Maint of Other Equip	4,124.00
				UNDP	13920	UNICEF	73400	Rental & Maint of Other Equip	7,216.00
				UNDP	13920	FAO	73400	Rental & Maint of Other Equip	1,546.00
				UNDP	13920	UNDSS	73400	Rental & Maint of Other Equip	258.00
				UNDP	13920	UNFPA-CSA	73400	Rental & Maint of Other Equip	2,577.00
				UNDP	13920	IMF	73400	Rental & Maint of Other Equip	1,031.00
				UNDP	13920	IBRD	73400	Rental & Maint of Other Equip	1,031.00
	NETTOYAGE LOCAUX INT	28/12/2012	31/12/2018	UNDP	13920	IMF	73100	Rental & Maintenance-Premises	2,952.00
				UNDP	13920	WHO	73100	Rental & Maintenance-Premises	7,130.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	8,431.00
				UNDP	13920	UNICEF	73100	Rental & Maintenance-Premises	4,553.00
				UNDP	13920	IBRD	73100	Rental & Maintenance-Premises	1,108.00
				UNDP	13920	UNDSS	73100	Rental & Maintenance-Premises	249.00
				UNDP	13920	UNFPA-CSA	73100	Rental & Maintenance-Premises	2,708.00



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ORDINATEUR INF UN CLIN		28/12/2012	31/12/2018	UNDP	13935	IBRD	72800	Information Technology Equipm	52.00				
				UNDP	13935	UNFPA-CSA	72800	Information Technology Equipm	201.00				
				UNDP	13935	UNICEF	72800	Information Technology Equipm	535.00				
				UNDP	13935	IMF	72800	Information Technology Equipm	52.00				
				UNDP	13935	FAO	72500	Supplies	75.00				
				UNDP	13935	UNDSS	72800	Information Technology Equipm	35.00				
				UNDP	13935	WHO	72800	Information Technology Equipm	379.00				
				UNDP	11300	UNDP	72800	Information Technology Equipm	188.00				
				PARTICIPATION FORMATI		28/12/2012	31/12/2018	UNDP	11300	UNDP	71600	Travel	1,191.00
								UNDP	13935	UNICEF	71600	Travel	947.00
								UNDP	13935	IBRD	71600	Travel	183.00
								UNDP	13935	WHO	71600	Travel	672.00
								UNDP	13935	FAO	71600	Travel	265.00
								UNDP	13935	IMF	71600	Travel	183.00
UNDP	13935	UNDSS	71600					Travel	122.00				
UNDP	13925	IBRD	71600					Travel	160.00				
UNDP	13935	UNFPA-CSA	71600					Travel	356.00				
PLAN EQUIPEMENT DISPE		28/12/2012	31/12/2018	UNDP	13935	UNICEF	74500	Miscellaneous Expenses	3,185.00				
				UNDP	13935	IMF	74500	Miscellaneous Expenses	308.00				
				UNDP	13935	FAO	74500	Miscellaneous Expenses	445.00				
				UNDP	13935	UNFPA-CSA	74500	Miscellaneous Expenses	1,199.00				
				UNDP	13935	IBRD	74500	Miscellaneous Expenses	308.00				
				UNDP	13935	UNDSS	74500	Miscellaneous Expenses	205.00				
				UNDP	13935	WHO	74500	Miscellaneous Expenses	2,260.00				
Quote part FAO Comores		28/12/2012	31/12/2018	UNDP	13935	FAO	75700	Training, Workshops and Confer	0.00				
				UNDP	13920	FAO	61200	Salaries Costs - GS Staff	2,191.00				
				UNDP	13935	FAO	61200	Salaries Costs - GS Staff	3,264.00				



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Quote Part FMI Comores		28/12/2012	31/12/2018	UNDP	13935	IMF	61200	Salaries Costs - GS Staff	2,260.00
				UNDP	13920	IMF	61200	Salaries Costs - GS Staff	1,461.00
Quote Part OMS Comores		1/1/2013	31/12/2014	UNDP	13935	WHO	61200	Salaries Costs - GS Staff	8,285.00
				UNDP	13925	WHO	73400	Rental & Maint of Other Equip	0.00
				UNDP	13920	WHO	61200	Salaries Costs - GS Staff	2,921.00
Quote Part PNUD Comores		1/1/2013	31/12/2014	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	16,221.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	0.00
Quote Part UNDSS Comore		28/12/2012	31/12/2018	UNDP	13935	UNDSS	61200	Salaries Costs - GS Staff	1,506.00
				UNDP	13920	UNDSS	61200	Salaries Costs - GS Staff	365.00
Quote Part UNFPA Comores		1/1/2013	31/12/2014	UNDP	13935	UNFPA-CSA	61200	Salaries Costs - GS Staff	4,394.00
				UNDP	13920	UNFPA-CSA	61200	Salaries Costs - GS Staff	1,826.00
Quote Part UNICEF Comore		1/1/2013	31/12/2014	UNDP	13935	UNICEF	61200	Salaries Costs - GS Staff	11,674.00
				UNDP	13920	UNICEF	61200	Salaries Costs - GS Staff	5,112.00
Quote Part World Bank Com		28/12/2012	31/12/2018	UNDP	13935	IBRD	61200	Salaries Costs - GS Staff	2,260.00
				UNDP	13920	IBRD	61200	Salaries Costs - GS Staff	1,461.00
Recr. Speci en nutrition		28/12/2012	31/12/2018	UNDP	30000	UNICEF	72100	Contractual Services-Companies	38,744.00
				UNDP	30000	WFP	72100	Contractual Services-Companies	12,151.00
				UNDP	30000	FAO	72100	Contractual Services-Companies	560.00
				UNDP	30000	UNFPA-CSA	72100	Contractual Services-Companies	5,234.00
RENFORCEMENT MESUR		28/12/2012	31/12/2018	UNDP	13925	IBRD	73400	Rental & Maint of Other Equip	646.00
				UNDP	13925	IMF	73400	Rental & Maint of Other Equip	646.00
				UNDP	13925	UNFPA-CSA	73400	Rental & Maint of Other Equip	1,616.00
				UNDP	13920	FAO	73400	Rental & Maint of Other Equip	970.00
				UNDP	13925	WHO	73400	Rental & Maint of Other Equip	2,586.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	4,525.00
				UNDP	13925	UNICEF	73400	Rental & Maint of Other Equip	4,525.00
RETRAITE ANNUELLE OM		28/12/2012	31/12/2018	UNDP	13920	UNFPA-CSA	71600	Travel	844.00



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	RETRAITE ANNUELLE OM	28/12/2012	31/12/2018	UNDP	11300	UNDP	71600	Travel	2,364.00
				UNDP	13920	IBRD	71600	Travel	338.00
				UNDP	13920	UNICEF	71600	Travel	2,364.00
				UNDP	13920	WHO	71600	Travel	1,351.00
				UNDP	13920	IMF	71600	Travel	338.00
				UNDP	13920	UNDSS	72600	Grants	85.00
				UNDP	13920	FAO	71600	Travel	507.00
<b>TOTAL</b>									<b>335,415.00</b>
<b>GRAND TOTAL</b>									<b>335,415.00</b>