



Annual Work Plan

Comoros - Moroni

Project: 00076908

Report Date: 22/2/2018

Project Title: PIMS 4926 Enhancing adaptive capacity for increased reli

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088026 PIMS 4926 Enhancing adaptive c	AGROMETEOROLOGIE	2/12/2013	31/12/2018	COI-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	-100,000.00
				COI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	61,962.00
				COI-National Execution	62160	GEFTrustee	71500	UN Volunteers	20,660.00
				COI-National Execution	62160	GEFTrustee	71200	International Consultants	79,518.00
				COI-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	15,000.00
				COI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	4,827.00
				COI-National Execution	04000	UNDP	71600	Travel	2,697.00
				COI-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	7,165.00
				COI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,939.00
				COI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	46,732.00
				COI-National Execution	04000	UNDP	71400	Contractual Services - Individ	376.00
				COI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				COI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				COI-National Execution	62160	GEFTrustee	71600	Travel	30,000.00
	COI-National Execution	62160	GEFTrustee	61100	Salary Costs - NP Staff	64,241.00			
	GESTION PROJET	2/12/2013	31/12/2018	COI-National Execution	04000	UNDP	72500	Supplies	824.00
				COI-National Execution	04000	UNDP	71400	Contractual Services - Individ	159,769.00
				COI-National Execution	62160	GEFTrustee	72300	Materials & Goods	0.00
				COI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				COI-National Execution	04000	GEFTrustee	71400	Contractual Services - Individ	0.00
				COI-National Execution	04000	GEFTrustee	71200	International Consultants	20,000.00
				COI-National Execution	62160	GEFTrustee	71600	Travel	0.00
				COI-National Execution	04000	UNDP	72100	Contractual Services-Companies	20,636.00
COI-National Execution				04000	UNDP	75700	Training, Workshops and Confer	3,441.00	
COI-National Execution				62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00	
COI-National Execution				04000	UNDP	BA004	Vehicles - Budget	20,000.00	
COI-National Execution				04000	UNDP	72300	Materials & Goods	80,520.00	
COI-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	39,856.00				



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	GESTION PROJET	2/12/2013	31/12/2018	COI-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				COI-National Execution	04000	UNDP	72800	Information Technology Equipm	1,020.00
				COI-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	0.00
				COI-National Execution	04000	UNDP	71500	UN Volunteers	51,328.00
				COI-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	308.00
				COI-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	33,597.00
				COI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				COI-National Execution	62160	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				COI-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				COI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	-1,500.00
				COI-National Execution	04000	UNDP	72200	Equipment and Furniture	49,700.00
				COI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				COI-National Execution	04000	UNDP	71600	Travel	35,500.00
				COI-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,810.00
	Institutions agricoles	2/12/2013	31/12/2018	COI-National Execution	62160	GEFTrustee	72300	Materials & Goods	4,318.00
				COI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	1,618.00
				COI-National Execution	62160	GEFTrustee	74100	Professional Services	5,700.00
				UNDP	30000	GEFTrustee	74500	Miscellaneous Expenses	1.00
				COI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	6,100.00
				COI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				COI-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	130,000.00
				UNDP	30084	UNDP	72800	Information Technology Equipm	7,000.00
				COI-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	10,848.00
				COI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	1,703.00
				COI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	70,000.00
				UNDP	30084	UNDP	72200	Equipment and Furniture	0.00
COI-National Execution	04000	UNDP	71600	Travel	15,209.00				



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	Institutions agricoles	2/12/2013	31/12/2018	COI-National Execution	62160	GEFTrustee	71200	International Consultants	325,500.00
				COI-National Execution	62160	GEFTrustee	71600	Travel	25,031.00
				COI-National Execution	62160	GEFTrustee	72500	Supplies	2,155.00
	RESILENCE CC	2/12/2013	31/12/2018	COI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	429,792.00
				COI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	22,418.00
				COI-National Execution	62160	GEFTrustee	71600	Travel	61,911.00
				COI-National Execution	04000	UNDP	72800	Information Technology Equipm	227.00
				COI-National Execution	62160	GEFTrustee	BA004	Vehicles - Budget	0.00
				COI-National Execution	04000	GEFTrustee	72300	Materials & Goods	60,000.00
				COI-National Execution	04000	UNDP	72100	Contractual Services-Companies	55,000.00
				COI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	271,903.00
				COI-National Execution	62160	GEFTrustee	72300	Materials & Goods	407,685.00
				COI-National Execution	04000	UNDP	72300	Materials & Goods	30,370.00
				COI-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	56,400.00
				COI-National Execution	04000	UNDP	71600	Travel	6,691.00
				COI-National Execution	04000	UNDP	74500	Miscellaneous Expenses	8,255.00
				COI-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	-50,000.00
				COI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	93,000.00
				COI-National Execution	04000	UNDP	71400	Contractual Services - Individ	-273,042.00
				COI-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	5,877.00
				COI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	3,500.00
				COI-National Execution	62160	GEFTrustee	71500	UN Volunteers	54,951.00
				COI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	103,000.00
				COI-National Execution	04000	UNDP	72200	Equipment and Furniture	991.00
				COI-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	22,981.00
				COI-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	3,334.00
				COI-National Execution	62160	GEFTrustee	73100	Rental & Maintenance-Premises	3,442.00
COI-National Execution	62160	GEFTrustee	71200	International Consultants	89,500.00				



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	RESILENCE CC	2/12/2013	31/12/2018	COI-National Execution	62160	GEFTrustee	71300	Local Consultants	20,000.00
	Staff-UNDP	2/12/2013	31/12/2018	UNDP	30084	UNDP	74500	Miscellaneous Expenses	27,415.00
TOTAL									2,935,210.00
GRAND TOTAL									2,935,210.00



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00088026 PIMS 4926 Enhancing adaptive c	GESTION PROJET	2/12/2013	31/12/2018	COI-National Execution	04000	UNDP	72100	Contractual Services-Companies	150,000.00	
	Institutions agricoles	2/12/2013	31/12/2018	COI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	110,000.00	
	RESILENCE CC				COI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	104,111.47
					COI-National Execution	04000	UNDP	72200	Equipment and Furniture	250,000.00
					COI-National Execution	04000	UNDP	72100	Contractual Services-Companies	100,000.00
TOTAL									714,111.47	
GRAND TOTAL									714,111.47	