



## Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 22/2/2018

Project Title: Développement d'un réseau national d'aires protégées ter

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090485 Développement d'un réseau nati	DPC-Salaries	4/8/2014	31/12/2019	COI-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	19,730.00
				COI-National Execution	62000	GEFTrustee	61200	Salaries Costs - GS Staff	45,000.00
	EXPANSION AP	4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	39,844.00
				COI-National Execution	62000	GEFTrustee	71200	International Consultants	73,557.00
				COI-National Execution	04000	UNDP	73300	Rental & Maint of Info Tech Eq	4,300.00
				COI-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	2,824.00
				COI-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	36,533.00
				COI-National Execution	62000	GEFTrustee	71500	UN Volunteers	5,000.00
				COI-National Execution	04000	UNDP	72100	Contractual Services-Companies	105,319.00
				COI-National Execution	62000	GEFTrustee	71600	Travel	84,000.00
				COI-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	312.00
				COI-National Execution	62000		73400	Rental & Maint of Other Equip	-1,270.00
				COI-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	356.00
				COI-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	39,866.00
				COI-National Execution	62000	GEFTrustee	74700	Transport, Shipping and handle	1,000.00
				COI-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	26,218.00
				COI-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,519.00
				COI-National Execution	62000	GEFTrustee	73200	Premises Alternations	4,060.00
				COI-National Execution	62000	GEFTrustee	72500	Supplies	13,650.00
				COI-National Execution	62000	GEFTrustee	76100	Foreign Exchange Currency Los	4,121.00
				COI-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	834.00
				COI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
	COI-National Execution	62000	GEFTrustee	BA007	IT&C - Budget	30,188.00			
	GESTION DU PROJET	4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	130.00
				COI-National Execution	62000	GEFTrustee	71600	Travel	0.00
				COI-National Execution	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,373.00
				COI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	8,356.00
COI-National Execution				62000	GEFTrustee	72200	Equipment and Furniture	0.00	



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GESTION DU PROJET		4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COI-National Execution	62000	GEFTrustee	63300	Non-Recurrent Payroll - IP Stf	3,846.00
				COI-National Execution	62000	GEFTrustee	BA007	IT&C - Budget	5,680.00
				COI-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				COI-National Execution	62000	GEFTrustee	72800	Information Technology Equipmt	0.00
				COI-National Execution	62000	GEFTrustee	61200	Salaries Costs - GS Staff	0.00
				COI-National Execution	62000	GEFTrustee	BA004	Vehicles - Budget	0.00
				COI-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				COI-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				COI-National Execution	62000	GEFTrustee	71300	Local Consultants	175.00
				COI-National Execution	04000	UNDP	71600	Travel	731.00
				COI-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	0.00
				COI-National Execution	62000	GEFTrustee	71500	UN Volunteers	0.00
				COI-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				COI-National Execution	62000	GEFTrustee	63500	Insurance and Security Costs	1,305.00
				COI-National Execution	62000	GEFTrustee	62300	Recurrent Payroll Costs-IP Stf	5,117.00
				COI-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COI-National Execution	62000	GEFTrustee	65100	After Service Insurance	966.00
				COI-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				COI-National Execution	62000	GEFTrustee	76100	Foreign Exchange Currency Los	1,100.00
				COI-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				COI-National Execution	62000	GEFTrustee	73200	Premises Alternations	7,168.00
COI-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00				
OPERATIONNALISATION A		4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	72800	Information Technology Equipmt	24,475.00
				COI-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	271.00
				COI-National Execution	62000	GEFTrustee	71200	International Consultants	5,275.00
				COI-National Execution	62000	GEFTrustee	71500	UN Volunteers	31,508.00
				COI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	30,383.00



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	OPERATIONNALISATION A	4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	76100	Foreign Exchange Currency Los	6,938.00
				COI-National Execution	62000	GEFTrustee	71600	Travel	18,487.00
				COI-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	74,680.00
				COI-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,950.00
				COI-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	67,638.00
				COI-National Execution	62000	GEFTrustee	72300	Materials & Goods	50,897.00
				COI-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	4,042.00
				COI-National Execution	62000	GEFTrustee	74700	Transport, Shipping and handle	4,578.00
				COI-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,480.00
				COI-National Execution	62000	GEFTrustee	71300	Local Consultants	567.00
				COI-National Execution	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	1,000.00
				COI-National Execution	62000	GEFTrustee	72500	Supplies	25,164.00
				COI-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,536.00
				COI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	221,076.00
<b>TOTAL</b>								<b>1,175,853.00</b>	
<b>GRAND TOTAL</b>								<b>1,175,853.00</b>	



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00090485 Développement d'un réseau nati	EXPANSION AP	4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	74100	Professional Services	200,000.00
				COI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	280,000.00
				COI-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				COI-National Execution	62000	GEFTrustee	71600	Travel	15,000.00
				COI-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,000.00
				COI-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	85,000.00
	GESTION DU PROJET	4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				COI-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				COI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				COI-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COI-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COI-National Execution	62000	GEFTrustee	71600	Travel	0.00
				COI-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				COI-National Execution	62000	GEFTrustee	74300	Contributions	0.00
	OPERATIONNALISATION A	4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	74100	Professional Services	3,000.00
				COI-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
				COI-National Execution	62000	GEFTrustee	74300	Contributions	9,000.00
				COI-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				COI-National Execution	62000	GEFTrustee	72500	Supplies	20,000.00
				COI-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	8,700.00
				COI-National Execution	62000	GEFTrustee	72300	Materials & Goods	20,000.00
				COI-National Execution	62000	GEFTrustee	71600	Travel	15,000.00
				COI-National Execution	04000	UNDP	74100	Professional Services	200,000.00
				COI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	39,000.00
				COI-National Execution	62000	GEFTrustee	71200	International Consultants	30,000.00
				COI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	193,100.00
				COI-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	10,000.00
<b>TOTAL</b>								<b>1,193,800.00</b>	



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00090485 Développement d'un réseau nati	EXPANSION AP	4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	14,000.00
				COI-National Execution	62000	GEFTrustee	71600	Travel	10,000.00
				COI-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	600.00
				COI-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,000.00
				COI-National Execution	62000	GEFTrustee	74100	Professional Services	3,200.00
				COI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	61,000.00
	GESTION DU PROJET	4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	74100	Professional Services	3,000.00
				COI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	24,100.00
				COI-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
				COI-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2,623.00
				COI-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
				COI-National Execution	62000	GEFTrustee	74300	Contributions	5,000.00
	OPERATIONNALISATION A	4/8/2014	31/12/2019	COI-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	10,000.00
				COI-National Execution	62000	GEFTrustee	72600	Grants	23,500.00
				COI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	32,000.00
				COI-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,227.00
				COI-National Execution	62000	GEFTrustee	72300	Materials & Goods	45,000.00
				COI-National Execution	62000	GEFTrustee	71200	International Consultants	42,000.00
				COI-National Execution	62000	GEFTrustee	71600	Travel	25,000.00
				COI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	57,000.00
	COI-National Execution	62000	GEFTrustee	74100	Professional Services	2,000.00			
<b>TOTAL</b>								<b>366,750.00</b>	
<b>GRAND TOTAL</b>								<b>366,750.00</b>	