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## Annual Work Plan

### Comoros - Moroni

**Project:** 00071530

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

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

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	11920	WHO	73100 Rental & Maintenance-Premises	32,240.35
	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	11920	UNICEF	73100 Rental & Maintenance-Premises	17,208.28
TOTAL								49,448.63
GRAND TOTAL								49,448.63



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**Year:** 2013

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	11920	WHO	66100 Overtime & Night Differential	826.60
				UNDP	11920	WHO	73100 Rental & Maintenance-Premises	19,791.63
				UNDP	11935	WHO	62200 Recur Payroll Costs-GS Staff	1,248.47
				UNDP	11935	WHO	66100 Overtime & Night Differential	1,248.47
				UNDP	11920	WHO	63200 Non-Recurrent Payroll - GS Stf	826.60
				UNDP	11935	WHO	61200 Salaries Costs - GS Staff	1,248.47
				UNDP	11920	WHO	62200 Recur Payroll Costs-GS Staff	826.60
				UNDP	11935	WHO	63100 Non-Recurrent Payroll - NP Stf	2,227.25
				UNDP	11930	WHO	72400 Communic & Audio Visual Equip	1,695.00
				UNDP	11925	WHO	74300 Contributions	10,178.00
				UNDP	11920	WHO	61200 Salaries Costs - GS Staff	826.60
				UNDP	11935	WHO	65100 After Service Insurance	2,227.25
				UNDP	11935	WHO	61100 Salary Costs - NP Staff	2,227.25
				UNDP	11935	WHO	62100 Recur Payroll Costs - NP Staff	2,227.25
				UNDP	11935	WHO	63200 Non-Recurrent Payroll - GS Stf	1,248.47
				UNDP	11935	WHO	63500 Insurance and Security Costs	2,227.25
	UNDP	11935	WHO	74500 Miscellaneous Expenses	6,178.00			
	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	4,582.78
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	41,341.32
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	20,000.00
UNDP				11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	3,948.31	



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00084948 Projet pour les Service Commun	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	65100 After Service Insurance	3,948.31
				UNDP	11300	UNDP	63500 Insurance and Security Costs	3,948.31
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	4,582.78
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	3,948.31
				UNDP	11300	UNDP	66100 Overtime & Night Differential	4,582.78
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	55,798.76
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	3,948.31
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	4,582.78
	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	11935	UNFPA	61100 Salary Costs - NP Staff	1,316.10
				UNDP	11920	UNFPA	61200 Salaries Costs - GS Staff	771.49
				UNDP	11935	UNFPA	62200 Recur Payroll Costs-GS Staff	737.73
				UNDP	11935	UNFPA	74500 Miscellaneous Expenses	3,651.00
				UNDP	11935	UNFPA	62100 Recur Payroll Costs - NP Staff	1,316.10
				UNDP	11935	UNFPA	63200 Non-Recurrent Payroll - GS Stf	737.73
				UNDP	11935	UNFPA	63500 Insurance and Security Costs	1,316.10
				UNDP	11920	UNFPA	66100 Overtime & Night Differential	771.49
				UNDP	11920	UNFPA	73100 Rental & Maintenance-Premises	17,209.58
				UNDP	11920	UNFPA	62200 Recur Payroll Costs-GS Staff	771.49
				UNDP	11935	UNFPA	63100 Non-Recurrent Payroll - NP Stf	1,316.10
				UNDP	11935	UNFPA	61200 Salaries Costs - GS Staff	737.73
UNDP	11920	UNFPA	63200 Non-Recurrent Payroll - GS Stf	771.49				
UNDP	11935	UNFPA	66100 Overtime & Night Differential	737.73				



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00084948 Projet pour les Service Commun	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	11925	UNFPA	74300 Contributions	9,499.00
				UNDP	11935	UNFPA	65100 After Service Insurance	1,316.10
				UNDP	11930	UNFPA	72400 Communic & Audio Visual Equip	1,582.00
	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	11935	UNICEF	62100 Recur Payroll Costs - NP Staff	2,530.97
				UNDP	11935	UNICEF	63500 Insurance and Security Costs	2,530.97
				UNDP	11920	UNICEF	62200 Recur Payroll Costs-GS Staff	1,212.35
				UNDP	11935	UNICEF	63100 Non-Recurrent Payroll - NP Stf	2,530.97
				UNDP	11935	UNICEF	65100 After Service Insurance	2,530.97
				UNDP	11935	UNICEF	61100 Salary Costs - NP Staff	2,530.97
				UNDP	11920	UNICEF	63200 Non-Recurrent Payroll - GS Stf	1,212.35
				UNDP	11935	UNICEF	66100 Overtime & Night Differential	1,418.71
				UNDP	11920	UNICEF	61200 Salaries Costs - GS Staff	1,212.35
				UNDP	11920	UNICEF	66100 Overtime & Night Differential	1,212.35
				UNDP	11935	UNICEF	74500 Miscellaneous Expenses	7,020.00
				UNDP	11935	UNICEF	62200 Recur Payroll Costs-GS Staff	1,418.71
				UNDP	11930	UNICEF	72400 Communic & Audio Visual Equip	2,487.00
				UNDP	11935	UNICEF	61200 Salaries Costs - GS Staff	1,418.71
				UNDP	11925	UNICEF	74300 Contributions	14,927.00
				UNDP	11920	UNICEF	73100 Rental & Maintenance-Premises	31,975.66
				UNDP	11935	UNICEF	63200 Non-Recurrent Payroll - GS Stf	1,418.71
TOTAL							336,639.62	
GRAND TOTAL							336,639.62	



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00084948 Projet pour les Service Commun	Formation/micro-evaluation IP	12/28/2012	12/31/2014	UNDP	11920	UNFPA	72100 Contractual Services-Companies	16,164.65
				UNDP	11920	UNICEF	72100 Contractual Services-Companies	33,102.27
				UNDP	11920	UNDP	72500 Supplies	362.00
				UNDP	11920	UNDP	75700 Training, Workshops and Confer	19,638.00
				UNDP	11920	UNDP	72100 Contractual Services-Companies	34,281.25
	Parlement des Jeunes	12/28/2012	12/31/2014	UNDP	11920	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	11920	UNICEF	74500 Miscellaneous Expenses	4,999.97
				UNDP	11920	UNFPA	74500 Miscellaneous Expenses	5,024.09
				UNDP	11920	WHO	74500 Miscellaneous Expenses	3,981.00
	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	11935	WHO	61100 Salary Costs - NP Staff	10,804.00
				UNDP	11935	WHO	62100 Recur Payroll Costs - NP Staff	2,428.00
				UNDP	11920	WHO	72500 Supplies	255.00
				UNDP	11920	WHO	61200 Salaries Costs - GS Staff	2,708.00
				UNDP	11920	WHO	63500 Insurance and Security Costs	313.00
				UNDP	11935	WHO	74500 Miscellaneous Expenses	0.00
				UNDP	11935	WHO	62200 Recur Payroll Costs-GS Staff	2,160.00
				UNDP	11920	WHO	65100 After Service Insurance	260.00
				UNDP	11920	WHO	72400 Communic & Audio Visual Equip	10,883.75
				UNDP	11935	WHO	65100 After Service Insurance	1,518.00
				UNDP	11920	WHO	72300 Materials & Goods	2,891.00
UNDP	11935	WHO	61200 Salaries Costs - GS Staff	6,026.00				



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00084948 Projet pour les Service Commun	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	11935	WHO	63500 Insurance and Security Costs	1,944.00
				UNDP	11920	WHO	73100 Rental & Maintenance-Premises	36,548.00
				UNDP	11925	WHO	73100 Rental & Maintenance-Premises	4,852.75
				UNDP	11920	WHO	62200 Recur Payroll Costs-GS Staff	688.00
				UNDP	11920	WHO	73400 Rental & Maint of Other Equip	855.00
				UNDP	11930	WHO	74300 Contributions	-0.50
	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	2,580.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	2,962.00
				UNDP	11300	UNDP	72500 Supplies	71.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	698.75
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	11,479.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	59,928.51
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	14,166.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	419.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	65100 After Service Insurance	2,357.00
				UNDP	11300	UNDP	71600 Travel	710.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	1,536.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	20,000.00



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00084948 Projet pour les Service Commun	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	4,268.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	9,698.75
				UNDP	11300	UNDP	72300 Materials & Goods	4,251.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	11300	UNDP	74300 Contributions	1,886.75
	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	11935	UNFPA	61200 Salaries Costs - GS Staff	1,318.00
				UNDP	11930	UNFPA	72300 Materials & Goods	1,468.00
				UNDP	11920	UNFPA	61200 Salaries Costs - GS Staff	2,527.00
				UNDP	11935	UNFPA	63500 Insurance and Security Costs	425.00
				UNDP	11930	UNFPA	74500 Miscellaneous Expenses	-20,514.00
				UNDP	11935	UNFPA	74500 Miscellaneous Expenses	-0.50
				UNDP	11920	UNFPA	62200 Recur Payroll Costs-GS Staff	642.00
				UNDP	11925	UNFPA	72300 Materials & Goods	5,684.00
				UNDP	11920	UNFPA	73400 Rental & Maint of Other Equip	2,204.00
				UNDP	11925	UNFPA	73400 Rental & Maint of Other Equip	2,115.00
				UNDP	11930	UNFPA	74300 Contributions	11,464.50
				UNDP	11935	UNFPA	62100 Recur Payroll Costs - NP Staff	531.00
				UNDP	11935	UNFPA	65100 After Service Insurance	332.00
				UNDP	11920	UNFPA	65100 After Service Insurance	242.00
				UNDP	11920	UNFPA	72400 Communic & Audio Visual Equip	1,053.00
UNDP	11925	UNFPA	72400 Communic & Audio Visual Equip	6,464.50				
UNDP	11925	UNFPA	72500 Supplies	214.00				



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00084948 Projet pour les Service Commun	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	11935	UNFPA	61100 Salary Costs - NP Staff	2,363.00
				UNDP	11925	UNFPA	72800 Information Technology Equipmt	1,807.00
				UNDP	11935	UNFPA	62200 Recur Payroll Costs-GS Staff	472.00
				UNDP	11920	UNFPA	63500 Insurance and Security Costs	292.00
				UNDP	11920	UNFPA	72500 Supplies	18.00
				UNDP	11920	UNFPA	73100 Rental & Maintenance-Premises	19,616.50
				UNDP	11925	UNFPA	73100 Rental & Maintenance-Premises	12,107.00
	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	11920	UNICEF	61200 Salaries Costs - GS Staff	3,971.00
				UNDP	11935	UNICEF	61100 Salary Costs - NP Staff	9,116.00
				UNDP	11920	UNICEF	63500 Insurance and Security Costs	459.00
				UNDP	11935	UNICEF	62100 Recur Payroll Costs - NP Staff	2,049.00
				UNDP	11920	UNICEF	72500 Supplies	46.00
				UNDP	11925	UNICEF	73100 Rental & Maintenance-Premises	3,494.50
				UNDP	11920	UNICEF	74500 Miscellaneous Expenses	4,159.00
				UNDP	11930	UNICEF	74300 Contributions	19,997.00
				UNDP	11935	UNICEF	61200 Salaries Costs - GS Staff	5,084.00
				UNDP	11920	UNICEF	62200 Recur Payroll Costs-GS Staff	1,009.00
				UNDP	11920	UNICEF	72300 Materials & Goods	12,217.00
				UNDP	11920	UNICEF	72400 Communic & Audio Visual Equip	7,674.50
				UNDP	11920	UNICEF	73400 Rental & Maint of Other Equip	3,950.00
UNDP	11935	UNICEF	63500 Insurance and Security Costs	1,640.00				





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00084948 Projet pour les Service Commun	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	11935	UNICEF	62200 Recur Payroll Costs-GS Staff	1,822.00
				UNDP	11920	UNICEF	65100 After Service Insurance	381.00
				UNDP	11920	UNICEF	73100 Rental & Maintenance-Premises	109,339.00
				UNDP	11935	UNICEF	74500 Miscellaneous Expenses	0.00
				UNDP	11920	UNICEF	71600 Travel	1,081.00
				UNDP	11935	UNICEF	65100 After Service Insurance	1,281.00
TOTAL							586,313.99	
GRAND TOTAL							586,313.99	



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00084948 Projet pour les Service Commun	CONT AGENCE POT DEPART CR	12/28/2012	12/31/2015	UNDP	11920	WHO	74500 Miscellaneous Expenses	-0.35
				UNDP	11920	UNICEF	74500 Miscellaneous Expenses	374.65
				UNDP	11920	UNFPA	74500 Miscellaneous Expenses	374.65
	Formation/micro-evaluation IP	12/28/2012	12/31/2014	UNDP	11920	UNDP	74500 Miscellaneous Expenses	83.00
				UNDP	11920	UNDP	72500 Supplies	282.00
				UNDP	11920	UNDP	71600 Travel	266.00
				UNDP	11920	UNDP	72300 Materials & Goods	0.00
				UNDP	11920	UNDP	72400 Communic & Audio Visual Equip	229.00
				UNDP	11920	UNDP	73400 Rental & Maint of Other Equip	1,280.00
				UNDP	11920	UNDP	71300 Local Consultants	685.00
				UNDP	11920	UNDP	72100 Contractual Services-Companies	2,398.00
				UNDP	11920	UNDP	71200 International Consultants	430.00
				UNDP	11920	UNDP	73100 Rental & Maintenance-Premises	4,462.00
				UNDP	11920	UNDP	74200 Audio Visual&Print Prod Costs	2,743.00
				UNDP	11920	UNDP	72800 Information Technology Equipmt	1,309.00
	UNDP	11920	UNDP	75700 Training, Workshops and Confer	9,063.00			
	Maintenance groupes electrogèn	12/28/2012	12/31/2015	UNDP	11920	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	11920	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11920	UNICEF	73100 Rental & Maintenance-Premises	0.15



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00084948 Projet pour les Service Commun	Maintenance groupes electrogèn	12/28/2012	12/31/2015	UNDP	11920	UNFPA	73100 Rental & Maintenance-Premises	0.38
				UNDP	11920	UNICEF	73400 Rental & Maint of Other Equip	3,665.00
				UNDP	11920	UNFPA	73400 Rental & Maint of Other Equip	905.00
	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	11935	WHO	61200 Salaries Costs - GS Staff	3,664.00
				UNDP	11935	WHO	63200 Non-Recurrent Payroll - GS Stf	456.00
				UNDP	11925	WHO	74300 Contributions	0.06
				UNDP	11920	WHO	72300 Materials & Goods	16,259.00
				UNDP	11935	WHO	61100 Salary Costs - NP Staff	5,500.00
				UNDP	11920	WHO	61200 Salaries Costs - GS Staff	9,282.00
				UNDP	11920	WHO	74500 Miscellaneous Expenses	431.64
				UNDP	11935	WHO	62200 Recur Payroll Costs-GS Staff	1,948.00
				UNDP	11920	WHO	63500 Insurance and Security Costs	326.00
				UNDP	11935	WHO	63500 Insurance and Security Costs	2,002.00
				UNDP	11935	WHO	74500 Miscellaneous Expenses	788.75
				UNDP	11920	WHO	62200 Recur Payroll Costs-GS Staff	568.22
				UNDP	11935	WHO	63100 Non-Recurrent Payroll - NP Stf	1,500.00
				UNDP	11920	WHO	72400 Communic & Audio Visual Equip	144.70
				UNDP	11925	WHO	72400 Communic & Audio Visual Equip	189.00
				UNDP	11935	WHO	62100 Recur Payroll Costs - NP Staff	2,300.00
				UNDP	11920	WHO	63100 Non-Recurrent Payroll - NP Stf	997.00
UNDP	11920	WHO	65100 After Service Insurance	233.00				



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00084948 Projet pour les Service Commun	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	11930	WHO	72400 Communic & Audio Visual Equip	2,752.43
				UNDP	11920	WHO	73400 Rental & Maint of Other Equip	865.00
				UNDP	11935	WHO	65100 After Service Insurance	1,349.00
				UNDP	11920	WHO	72500 Supplies	40.00
				UNDP	11920	WHO	73100 Rental & Maintenance-Premises	10,064.27
				UNDP	11925	WHO	73100 Rental & Maintenance-Premises	8,343.99
	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11920	UNDP	72400 Communic & Audio Visual Equip	123.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	12,418.00
				UNDP	11920	UNDP	72300 Materials & Goods	193.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	50.00
				UNDP	11888	UNDP	71600 Travel	3,757.00
				UNDP	11920	UNDP	72500 Supplies	17.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	2,436.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	3,500.00
				UNDP	11920	UNDP	71200 International Consultants	2,731.00
				UNDP	11300	UNDP	72300 Materials & Goods	38,884.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	5,793.00
				UNDP	11920	UNDP	71600 Travel	5,246.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	3,062.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	95.94
UNDP	11300	UNDP	61100 Salary Costs - NP Staff	10,345.00				



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00084948 Projet pour les Service Commun	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	65100 After Service Insurance	2,279.00
				UNDP	11888	UNDP	71200 International Consultants	9,864.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	1,800.15
				UNDP	11920	UNDP	72800 Information Technology Equipmt	168.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	84,872.03
				UNDP	11920	UNDP	74500 Miscellaneous Expenses	2,192.00
				UNDP	11888	UNDP	75100 Facilities & Administration	0.00
	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	11920	UNFPA	65100 After Service Insurance	218.00
				UNDP	11930	UNFPA	72400 Communic & Audio Visual Equip	2,006.69
				UNDP	11920	UNFPA	73400 Rental & Maint of Other Equip	2,074.00
				UNDP	11920	UNFPA	62200 Recur Payroll Costs-GS Staff	530.00
				UNDP	11920	UNFPA	63100 Non-Recurrent Payroll - NP Stf	542.00
				UNDP	11920	UNFPA	72300 Materials & Goods	2,957.00
				UNDP	11920	UNFPA	72500 Supplies	26.00
				UNDP	11920	UNFPA	72400 Communic & Audio Visual Equip	426.02
				UNDP	11925	UNFPA	72400 Communic & Audio Visual Equip	121.00
				UNDP	11920	UNFPA	73100 Rental & Maintenance-Premises	15,294.19
				UNDP	11935	UNFPA	65100 After Service Insurance	295.00
				UNDP	11920	UNFPA	71600 Travel	1,330.00



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00071530

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

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

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	11935	UNFPA	63500 Insurance and Security Costs	438.00
				UNDP	11935	UNFPA	62200 Recur Payroll Costs-GS Staff	1,042.00
				UNDP	11920	UNFPA	63500 Insurance and Security Costs	304.00
				UNDP	11920	UNDP	73100 Rental & Maintenance-Premises	0.23
				UNDP	11920	UNFPA	74500 Miscellaneous Expenses	36.34
				UNDP	11935	UNFPA	61200 Salaries Costs - GS Staff	1,127.00
				UNDP	11935	UNFPA	62100 Recur Payroll Costs - NP Staff	502.00
				UNDP	11925	UNFPA	73100 Rental & Maintenance-Premises	2,806.00
				UNDP	11925	UNFPA	74300 Contributions	-0.11
				UNDP	11935	UNFPA	61100 Salary Costs - NP Staff	2,664.00
	UNDP	11920	UNFPA	61200 Salaries Costs - GS Staff	3,060.00			
	UNDP	11935	UNFPA	74500 Miscellaneous Expenses	-0.44			
	UNDP	11935	UNICEF	62200 Recur Payroll Costs-GS Staff	1,156.00			
	UNDP	11920	UNICEF	62200 Recur Payroll Costs-GS Staff	833.00			
	UNDP	11935	UNICEF	61100 Salary Costs - NP Staff	5,962.00			
	UNDP	11935	UNICEF	65100 After Service Insurance	828.00			
	UNDP	11920	UNICEF	74500 Miscellaneous Expenses	1,385.72			
	UNDP	11925	UNICEF	74300 Contributions	-0.48			
	UNDP	11935	UNICEF	61200 Salaries Costs - GS Staff	3,172.59			
	UNDP	11935	UNICEF	62100 Recur Payroll Costs - NP Staff	1,282.00			
UNDP	11920	UNICEF	63100 Non-Recurrent Payroll - NP Stf	3,881.00				
UNDP	11920	UNICEF	73100 Rental & Maintenance-Premises	8,410.70				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	11925	UNICEF	73100 Rental & Maintenance-Premises	16,132.02
				UNDP	11935	UNICEF	74500 Miscellaneous Expenses	-0.17
				UNDP	11920	UNICEF	63500 Insurance and Security Costs	478.00
				UNDP	11920	UNICEF	65100 After Service Insurance	342.00
				UNDP	11920	UNICEF	72300 Materials & Goods	13,262.00
				UNDP	11920	UNICEF	72400 Communic & Audio Visual Equip	2,916.38
				UNDP	11925	UNICEF	72400 Communic & Audio Visual Equip	297.00
				UNDP	11930	UNICEF	72400 Communic & Audio Visual Equip	4,368.70
				UNDP	11920	UNICEF	73400 Rental & Maint of Other Equip	1,300.00
				UNDP	11920	UNICEF	72500 Supplies	63.00
				UNDP	11920	UNICEF	61200 Salaries Costs - GS Staff	3,552.00
	UNDP	11935	UNICEF	63500 Insurance and Security Costs	1,229.00			
	REVISION SCA2D	12/28/2012	12/31/2015	UNDP	11920	UNICEF	71200 International Consultants	8,000.00
				UNDP	11920	WHO	71200 International Consultants	4,895.72
UNDP				11920	UNFPA	71200 International Consultants	6,000.00	
UNDP				11920	UNDP	71200 International Consultants	12,833.00	
TOTAL							428,757.76	
GRAND TOTAL							428,757.76	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Formation/micro-evaluation IP	12/28/2012	12/31/2014	UNDP	13920	UNICEF	74500 Miscellaneous Expenses	1,760.00
	Maintenance groupes electrogèn	12/28/2012	12/31/2015	UNDP	11920	UNDP	73400 Rental & Maint of Other Equip	2,884.00
				UNDP	11920	UNICEF	73400 Rental & Maint of Other Equip	929.00
				UNDP	11920	UNICEF	71200 International Consultants	-0.23
				UNDP	11920	WHO	71200 International Consultants	96.61
				UNDP	13920	WHO	73400 Rental & Maint of Other Equip	2,829.39
				UNDP	11920	WHO	73400 Rental & Maint of Other Equip	2,926.00
				UNDP	11920	UNDP	71200 International Consultants	2,884.23
				UNDP	13920	UNICEF	71200 International Consultants	0.00
				UNDP	13920	WHO	71200 International Consultants	0.00
	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	13920	WHO	73100 Rental & Maintenance-Premises	14,861.55
				UNDP	11935	WHO	72300 Materials & Goods	0.00
				UNDP	13935	WHO	61100 Salary Costs - NP Staff	6,765.00
				UNDP	11935	WHO	72800 Information Technology Equipmt	0.00
				UNDP	13935	WHO	72300 Materials & Goods	3,379.00
				UNDP	13925	WHO	73100 Rental & Maintenance-Premises	5,881.00
				UNDP	13920	WHO	72300 Materials & Goods	7,437.00
				UNDP	13930	WHO	72400 Communic & Audio Visual Equip	1,255.00
	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	1,959.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,080.00
				UNDP	11300	UNDP	65100 After Service Insurance	1,146.00
				UNDP	11920	UNDP	74500 Miscellaneous Expenses	26,355.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	100.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	6,777.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	30,201.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	60,018.81
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	1,418.00
				UNDP	11300	SADEV94	72400 Communic & Audio Visual Equip	0.00
	UNDP	11300	UNDP	63500 Insurance and Security Costs	1,670.00			
	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	13920	UNFPA-CSA	61200 Salaries Costs - GS Staff	1,453.00
				UNDP	13920	UNFPA-CSA	73100 Rental & Maintenance-Premises	15,969.00
				UNDP	13935	UNFPA-CSA	72300 Materials & Goods	746.00
				UNDP	13920	UNFPA-CSA	72300 Materials & Goods	1,048.30
				UNDP	13930	UNFPA-CSA	72400 Communic & Audio Visual Equip	1,494.00
				UNDP	13935	UNFPA-CSA	61100 Salary Costs - NP Staff	3,430.00
				UNDP	13925	UNFPA	72300 Materials & Goods	158.00
				UNDP	13925	UNFPA-CSA	73100 Rental & Maintenance-Premises	6,991.00
UNDP				13935	UNFPA-CSA	72400 Communic & Audio Visual Equip	4,095.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	13920	UNICEF	72800 Information Technology Equipmt	140.44
				UNDP	13935	UNICEF	72300 Materials & Goods	4,141.00
				UNDP	13920	UNICEF	73100 Rental & Maintenance-Premises	41,304.06
				UNDP	13925	UNICEF	73100 Rental & Maintenance-Premises	18,412.50
				UNDP	13935	UNICEF	61100 Salary Costs - NP Staff	8,290.00
				UNDP	13930	UNICEF	72400 Communic & Audio Visual Equip	3,853.08
				UNDP	13935	UNICEF	72400 Communic & Audio Visual Equip	7,765.04
				UNDP	13920	UNICEF	73400 Rental & Maint of Other Equip	849.38
				UNDP	13920	UNICEF	61200 Salaries Costs - GS Staff	4,035.00
				UNDP	13920	UNICEF	72300 Materials & Goods	3,000.93
				UNDP	11920	UNICEF	73400 Rental & Maint of Other Equip	-849.38
				UNDP	13920	UNICEF	72400 Communic & Audio Visual Equip	907.21
TOTAL							317,427.92	
GRAND TOTAL							317,427.92	



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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	12/28/2012	12/31/2018	UNDP	13925	FAO	72100 Contractual Services-Companies	1,154.00
				UNDP	13935	FAO	61200 Salaries Costs - GS Staff	328.00
				UNDP	13920	FAO	62200 Recur Payroll Costs-GS Staff	86.00
				UNDP	13935	FAO	61100 Salary Costs - NP Staff	2,393.00
				UNDP	13935	FAO	64200 Staff Mgmt Costs - GS Staff	7.00
				UNDP	13920	FAO	65100 After Service Insurance	24.00
				UNDP	13920	FAO	72400 Communic & Audio Visual Equip	171.00
				UNDP	13920	FAO	73100 Rental & Maintenance-Premises	0.42
				UNDP	13925	FAO	73100 Rental & Maintenance-Premises	2,022.00
				UNDP	13935	FAO	73100 Rental & Maintenance-Premises	694.00
				UNDP	13935	FAO	62200 Recur Payroll Costs-GS Staff	113.00
				UNDP	13920	FAO	64200 Staff Mgmt Costs - GS Staff	4.00
				UNDP	13935	FAO	71600 Travel	-10.00
				UNDP	13935	FAO	62100 Recur Payroll Costs - NP Staff	120.00
				UNDP	13935	FAO	63200 Non-Recurrent Payroll - GS Stf	155.00
				UNDP	13920	FAO	73400 Rental & Maint of Other Equip	3,753.00
				UNDP	13920	FAO	63500 Insurance and Security Costs	31.00
				UNDP	13935	FAO	63500 Insurance and Security Costs	132.00
				UNDP	13935	FAO	64100 Staff Mgmt Costs-NP Staff	12.00
UNDP	13920	FAO	61200 Salaries Costs - GS Staff	220.58				
UNDP	13935	FAO	65100 After Service Insurance	100.00				



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# Annual Work Plan

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**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	12/28/2012	12/31/2018	UNDP	13930	FAO	72400 Communic & Audio Visual Equip	692.00
				UNDP	13935	FAO	72400 Communic & Audio Visual Equip	455.00
				UNDP	13920	FAO	72500 Supplies	505.00
	Quote Part FMI Comores	12/28/2012	12/31/2018	UNDP	13920	IMF	63500 Insurance and Security Costs	50.00
				UNDP	13935	IMF	65100 After Service Insurance	75.00
				UNDP	13925	IMF	73100 Rental & Maintenance-Premises	3,513.24
				UNDP	13920	IMF	74500 Miscellaneous Expenses	0.00
				UNDP	13935	IMF	62200 Recur Payroll Costs-GS Staff	67.00
				UNDP	13920	IMF	61200 Salaries Costs - GS Staff	355.00
				UNDP	13935	IMF	61200 Salaries Costs - GS Staff	240.00
				UNDP	13935	IMF	61100 Salary Costs - NP Staff	445.00
				UNDP	13920	IMF	62200 Recur Payroll Costs-GS Staff	150.00
				UNDP	13935	IMF	64100 Staff Mgmt Costs-NP Staff	10.00
				UNDP	13920	IMF	64200 Staff Mgmt Costs - GS Staff	6.00
				UNDP	13935	IMF	64200 Staff Mgmt Costs - GS Staff	5.00
				UNDP	13935	IMF	72400 Communic & Audio Visual Equip	669.21
				UNDP	13920	IMF	73400 Rental & Maint of Other Equip	137.00
				UNDP	13935	IMF	63500 Insurance and Security Costs	95.00
				UNDP	13920	IMF	65100 After Service Insurance	40.00
				UNDP	13935	IMF	62100 Recur Payroll Costs - NP Staff	133.00
UNDP	13920	IMF	73100 Rental & Maintenance-Premises	5,412.37				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part FMI Comores	12/28/2012	12/31/2018	UNDP	13920	IMF	72300 Materials & Goods	2,710.00
				UNDP	13920	IMF	72400 Communic & Audio Visual Equip	359.00
	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	13920	WHO	61200 Salaries Costs - GS Staff	2,917.47
				UNDP	13920	WHO	63500 Insurance and Security Costs	447.42
				UNDP	13930	WHO	72400 Communic & Audio Visual Equip	4,651.70
				UNDP	13935	WHO	72400 Communic & Audio Visual Equip	0.05
				UNDP	13920	WHO	72500 Supplies	327.00
				UNDP	13935	WHO	65100 After Service Insurance	1,277.00
				UNDP	13935	WHO	61200 Salaries Costs - GS Staff	4,163.00
				UNDP	13935	WHO	62100 Recur Payroll Costs - NP Staff	2,211.00
				UNDP	13925	WHO	72100 Contractual Services-Companies	6,423.00
				UNDP	13920	WHO	73100 Rental & Maintenance-Premises	29,253.64
				UNDP	13925	WHO	73100 Rental & Maintenance-Premises	14,979.03
				UNDP	13920	WHO	62200 Recur Payroll Costs-GS Staff	1,210.00
				UNDP	13935	WHO	63500 Insurance and Security Costs	1,670.00
				UNDP	13920	WHO	72300 Materials & Goods	6,270.00
				UNDP	13920	WHO	73400 Rental & Maint of Other Equip	770.00
				UNDP	13935	WHO	63200 Non-Recurrent Payroll - GS Stf	730.00
				UNDP	13935	WHO	64200 Staff Mgmt Costs - GS Staff	77.00
				UNDP	13935	WHO	71600 Travel	1,306.75



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	13925	WHO	73400 Rental & Maint of Other Equip	890.00
				UNDP	13935	WHO	62200 Recur Payroll Costs-GS Staff	1,351.00
				UNDP	13935	WHO	64100 Staff Mgmt Costs-NP Staff	155.00
				UNDP	13920	WHO	64200 Staff Mgmt Costs - GS Staff	58.00
				UNDP	13935	WHO	61100 Salary Costs - NP Staff	7,926.18
				UNDP	13920	WHO	65100 After Service Insurance	326.00
				UNDP	13935	WHO	73100 Rental & Maintenance-Premises	1,946.00
	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	2,242.00
				UNDP	11920	UNDP	63200 Non-Recurrent Payroll - GS Stf	200.00
				UNDP	11920	UNDP	72300 Materials & Goods	1,711.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	7,417.67
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	56,708.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	8,557.27
				UNDP	11920	UNDP	71600 Travel	4,476.00
				UNDP	11920	UNDP	73400 Rental & Maint of Other Equip	983.00
				UNDP	11300	UNDP	71600 Travel	1,718.00
				UNDP	11920	UNDP	73100 Rental & Maintenance-Premises	28,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	6,140.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	6,973.00
				UNDP	11920	UNDP	72400 Communic & Audio Visual Equip	727.00
UNDP	11300	UNDP	72300 Materials & Goods	9,546.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	74300 Contributions	26,895.00
	Quote Part UNDSS Comores	12/28/2012	12/31/2018	UNDP	13920	UNDSS	73100 Rental & Maintenance-Premises	1,927.41
				UNDP	13920	UNDSS	73400 Rental & Maint of Other Equip	783.00
				UNDP	13930	UNDSS	72400 Communic & Audio Visual Equip	246.00
				UNDP	13935	UNDSS	73100 Rental & Maintenance-Premises	1,697.00
				UNDP	13935	UNDSS	74500 Miscellaneous Expenses	3,378.00
	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	13935	UNFPA-CSA	64200 Staff Mgmt Costs - GS Staff	41.00
				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	72500 Supplies	54.00
				UNDP	13920	UNFPA-CSA	73100 Rental & Maintenance-Premises	10,953.69
				UNDP	13925	UNFPA-CSA	73100 Rental & Maintenance-Premises	4,307.00
				UNDP	13920	UNFPA-CSA	61200 Salaries Costs - GS Staff	1,864.31
				UNDP	13920	UNFPA-CSA	63500 Insurance and Security Costs	269.00
				UNDP	13925	UNFPA-CSA	66100 Overtime & Night Differential	281.00
				UNDP	13935	UNFPA-CSA	62200 Recur Payroll Costs-GS Staff	645.00
	UNDP	13935	UNFPA-CSA	64100 Staff Mgmt Costs-NP Staff	75.00			
	UNDP	13920	UNFPA-CSA	64200 Staff Mgmt Costs - GS Staff	39.00			
	UNDP	13935	UNFPA-CSA	71600 Travel	97.09			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	13925	UNFPA-CSA	73400 Rental & Maint of Other Equip	293.00
				UNDP	13920	UNFPA-CSA	75700 Training, Workshops and Confer	119.00
				UNDP	13935	UNFPA-CSA	61100 Salary Costs - NP Staff	3,507.91
				UNDP	13920	UNFPA-CSA	65100 After Service Insurance	213.82
				UNDP	13920	UNFPA-CSA	61100 Salary Costs - NP Staff	0.00
				UNDP	13935	UNFPA-CSA	65100 After Service Insurance	612.00
				UNDP	13925	UNFPA-CSA	72400 Communic & Audio Visual Equip	3,950.00
				UNDP	13935	UNFPA-CSA	61200 Salaries Costs - GS Staff	2,019.00
				UNDP	13935	UNFPA-CSA	63200 Non-Recurrent Payroll - GS Stf	319.00
				UNDP	13935	UNFPA-CSA	63500 Insurance and Security Costs	800.00
				UNDP	13935	UNFPA-CSA	62100 Recur Payroll Costs - NP Staff	1,073.45
				UNDP	13920	UNFPA-CSA	62200 Recur Payroll Costs-GS Staff	791.00
	UNDP	13920	UNFPA-CSA	72300 Materials & Goods	3,091.00			
	UNDP	13920	UNFPA-CSA	73400 Rental & Maint of Other Equip	6,387.00			
	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	13920	UNICEF	61200 Salaries Costs - GS Staff	5,255.63
				UNDP	13935	UNICEF	62100 Recur Payroll Costs - NP Staff	2,583.00
				UNDP	13935	UNICEF	64100 Staff Mgmt Costs-NP Staff	178.00
				UNDP	13935	IMF	61100 Salary Costs - NP Staff	0.00
				UNDP	13935	UNICEF	61100 Salary Costs - NP Staff	8,873.42
				UNDP	13935	UNICEF	71600 Travel	-0.20
UNDP				13935	UNICEF	61200 Salaries Costs - GS Staff	6,784.00	
UNDP				13920	UNICEF	63500 Insurance and Security Costs	739.00	
UNDP	13920	UNICEF	71300 Local Consultants	1,381.00				





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	13925	UNICEF	72100 Contractual Services-Companies	11,222.00
				UNDP	13920	IMF	73100 Rental & Maintenance-Premises	0.00
				UNDP	13925	IMF	73100 Rental & Maintenance-Premises	0.00
				UNDP	13925	UNICEF	73100 Rental & Maintenance-Premises	1,447.69
				UNDP	13920	UNICEF	74700 Transport, Shipping and handle	515.00
				UNDP	13925	UNICEF	74700 Transport, Shipping and handle	913.00
				UNDP	13935	UNICEF	63500 Insurance and Security Costs	1,919.00
				UNDP	13935	UNICEF	62200 Recur Payroll Costs-GS Staff	1,546.00
				UNDP	13920	UNICEF	72400 Communic & Audio Visual Equip	1,257.00
				UNDP	13925	UNICEF	72400 Communic & Audio Visual Equip	7,286.00
				UNDP	13930	UNICEF	72400 Communic & Audio Visual Equip	83.00
				UNDP	13920	UNICEF	72500 Supplies	124.00
				UNDP	13920	UNICEF	75700 Training, Workshops and Confer	8,717.00
				UNDP	13920	IMF	61200 Salaries Costs - GS Staff	0.00
				UNDP	13920	UNICEF	62200 Recur Payroll Costs-GS Staff	2,175.00
				UNDP	13935	UNICEF	63200 Non-Recurrent Payroll - GS Stf	1,801.00
				UNDP	13935	UNICEF	64200 Staff Mgmt Costs - GS Staff	97.00
UNDP	13925	UNICEF	66100 Overtime & Night Differential	40.00				
UNDP	13920	UNICEF	73400 Rental & Maint of Other Equip	827.00				



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## Comoros - Moroni

**Project:** 00071530

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

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**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 UNICEF Comores	1/1/2013	12/31/2014	UNDP	13925	UNICEF	73400 Rental & Maint of Other Equip	929.00
				UNDP	13920	UNICEF	64200 Staff Mgmt Costs - GS Staff	105.00
				UNDP	13935	UNICEF	65100 After Service Insurance	1,468.00
				UNDP	13920	UNICEF	72300 Materials & Goods	7,146.00
				UNDP	13920	UNICEF	65100 After Service Insurance	588.00
				UNDP	13935	IMF	71600 Travel	0.00
				UNDP	13920	UNICEF	73100 Rental & Maintenance-Premises	13,078.90
	Quote Part World Bank Comores	12/28/2012	12/31/2018	UNDP	13935	IBRD	61100 Salary Costs - NP Staff	126.00
				UNDP	13920	IBRD	63500 Insurance and Security Costs	15.00
				UNDP	13920	IBRD	62200 Recur Payroll Costs-GS Staff	43.00
				UNDP	13920	IBRD	65100 After Service Insurance	12.00
				UNDP	13925	IBRD	73400 Rental & Maint of Other Equip	341.00
				UNDP	13935	IBRD	64200 Staff Mgmt Costs - GS Staff	1.00
				UNDP	13920	IBRD	61200 Salaries Costs - GS Staff	110.00
				UNDP	13935	IBRD	62100 Recur Payroll Costs - NP Staff	25.00
				UNDP	13930	IBRD	72400 Communic & Audio Visual Equip	355.99
				UNDP	13935	IBRD	72400 Communic & Audio Visual Equip	0.09
				UNDP	13920	IBRD	73100 Rental & Maintenance-Premises	3,517.56
				UNDP	13935	IBRD	65100 After Service Insurance	21.00
UNDP	13925	IBRD	73100 Rental & Maintenance-Premises	967.86				
UNDP	13935	IBRD	61200 Salaries Costs - GS Staff	68.00				



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00084948 Projet pour les Service Commun	Quote Part World Bank Comores	12/28/2012	12/31/2018	UNDP	13935	IBRD	63500 Insurance and Security Costs	27.00			
				UNDP	13935	IBRD	62200 Recur Payroll Costs-GS Staff	23.00			
				UNDP	13935	IBRD	64100 Staff Mgmt Costs-NP Staff	3.00			
				UNDP	13920	IBRD	64200 Staff Mgmt Costs - GS Staff	2.00			
				UNDP	13920	IBRD	71300 Local Consultants	640.00			
	Recr. Speci en nutrition	12/28/2012	12/31/2018	UNDP	30000	WFP	71600 Travel	66,521.00			
				UNDP	30000	UNFPA-CSA	71600 Travel	1,742.00			
				UNDP	30000	UNFPA-CSA	75100 Facilities & Administration	139.00			
				UNDP	30000	WFP	71200 International Consultants	12,751.00			
				UNDP	30000	WFP	75100 Facilities & Administration	1,328.00			
				UNDP	30000	FAO	71200 International Consultants	39,440.00			
				UNDP	30000	UNFPA-CSA	72800 Information Technology Equipmt	2,884.00			
				UNDP	30000	UNICEF	71200 International Consultants	40,000.00			
				UNDP	30000	FAO	75100 Facilities & Administration	0.00			
				UNDP	30000	UNICEF	75100 Facilities & Administration	976.00			
				TOTAL							595,370.62
				GRAND TOTAL							595,370.62



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	ABONNEMENT LSP	12/28/2012	12/31/2018	UNDP	13930	UNDSS	72400 Communic & Audio Visual Equip	45.00
				UNDP	13930	WHO	72400 Communic & Audio Visual Equip	357.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	626.00
				UNDP	13930	IBRD	72400 Communic & Audio Visual Equip	179.00
				UNDP	13930	UNFPA-CSA	72400 Communic & Audio Visual Equip	445.67
				UNDP	13930	FAO	72400 Communic & Audio Visual Equip	416.96
	ACHAT MEDICAMENTS UN CLINIC	12/28/2012	12/31/2018	UNDP	13935	IMF	72300 Materials & Goods	61.00
				UNDP	13935	UNFPA-CSA	72300 Materials & Goods	237.35
				UNDP	13935	UNDSS	72300 Materials & Goods	41.00
				UNDP	13935	WHO	72300 Materials & Goods	224.00
				UNDP	11300	UNDP	72300 Materials & Goods	794.00
				UNDP	13935	FAO	72300 Materials & Goods	141.18
				UNDP	13935	IBRD	72300 Materials & Goods	61.00
				UNDP	13935	UNICEF	72300 Materials & Goods	626.00
	CARBURANT GROUPE ELECTROGENE	12/28/2012	12/31/2018	UNDP	13920	UNDSS	72300 Materials & Goods	215.00
				UNDP	13920	IMF	72300 Materials & Goods	859.00
				UNDP	11300	UNDP	72300 Materials & Goods	3,832.00
				UNDP	13920	UNFPA-CSA	72300 Materials & Goods	2,143.94
				UNDP	13920	WHO	72300 Materials & Goods	1,718.00
				UNDP	13920	FAO	72300 Materials & Goods	1,993.31



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00084948 Projet pour les Service Commun	CARBURANT GROUPE ELECTROGENE	12/28/2012	12/31/2018	UNDP	13920	IBRD	72300 Materials & Goods	859.00
				UNDP	13920	UNICEF	72300 Materials & Goods	5,962.00
	CONTRAT MAINTENANCE GE SNU	12/28/2012	12/31/2018	UNDP	13920	UNFPA-CSA	73400 Rental & Maint of Other Equip	1,166.28
				UNDP	13920	WHO	73400 Rental & Maint of Other Equip	935.00
				UNDP	13920	IBRD	73400 Rental & Maint of Other Equip	467.00
				UNDP	13920	UNICEF	73400 Rental & Maint of Other Equip	1,636.00
				UNDP	11300	UNDP	71300 Local Consultants	1,636.00
				UNDP	13920	UNDSS	73400 Rental & Maint of Other Equip	117.00
				UNDP	13920	IMF	73400 Rental & Maint of Other Equip	467.00
				UNDP	13920	FAO	73400 Rental & Maint of Other Equip	702.00
	Contribution pour campagne ODD	12/28/2012	12/31/2018	UNDP	13920	UNICEF	72500 Supplies	15,000.00
				UNDP	13920	FAO	72500 Supplies	500.00
	ENTRETIEN, EMBELISSEMENT JARDIN	12/28/2012	12/31/2018	UNDP	13920	IMF	73100 Rental & Maintenance-Premises	788.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	4,504.00
				UNDP	13920	UNICEF	73100 Rental & Maintenance-Premises	2,432.00
				UNDP	13920	UNFPA-CSA	73100 Rental & Maintenance-Premises	568.65
				UNDP	13920	WHO	73100 Rental & Maintenance-Premises	1,904.00
				UNDP	13920	UNDSS	73100 Rental & Maintenance-Premises	66.00
				UNDP	13920	FAO	73100 Rental & Maintenance-Premises	69.53



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00084948 Projet pour les Service Commun	ENTRETIEN, EMBELISSEMENT JARDIN	12/28/2012	12/31/2018	UNDP	13920	IBRD	73100 Rental & Maintenance-Premises	296.00
	FORMATIONS SECURITE	12/28/2012	12/31/2018	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	561.00
				UNDP	13925	IMF	75700 Training, Workshops and Confer	160.00
				UNDP	13925	WHO	75700 Training, Workshops and Confer	321.00
				UNDP	13925	FAO	75700 Training, Workshops and Confer	241.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	561.00
				UNDP	13925	UNICEF	75700 Training, Workshops and Confer	1,113.00
				UNDP	13925	UNFPA-CSA	75700 Training, Workshops and Confer	400.80
	FOURNITURE MAINTENANCE GE SNU	12/28/2012	12/31/2018	UNDP	13920	FAO	74500 Miscellaneous Expenses	451.94
				UNDP	13920	IBRD	74500 Miscellaneous Expenses	195.00
				UNDP	13920	UNICEF	74500 Miscellaneous Expenses	1,352.00
				UNDP	13920	WHO	74500 Miscellaneous Expenses	389.00
				UNDP	13920	IMF	74500 Miscellaneous Expenses	195.00
				UNDP	13920	UNFPA-CSA	74500 Miscellaneous Expenses	485.61
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,216.00
				UNDP	13920	UNDSS	74500 Miscellaneous Expenses	49.00
	FRAIS COMMUNICATION ASC	12/28/2012	12/31/2018	UNDP	13920	FAO	72400 Communic & Audio Visual Equip	68.00
				UNDP	13920	IBRD	72400 Communic & Audio Visual Equip	29.00
				UNDP	13920	UNICEF	72400 Communic & Audio Visual Equip	203.00
				UNDP	13920	UNDSS	72400 Communic & Audio Visual Equip	8.00



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00084948 Projet pour les Service Commun	FRAIS COMMUNICATION ASC	12/28/2012	12/31/2018	UNDP	13920	IMF	72400 Communic & Audio Visual Equip	29.00
				UNDP	13920	UNFPA-CSA	72400 Communic & Audio Visual Equip	73.40
				UNDP	13920	WHO	72400 Communic & Audio Visual Equip	58.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	204.00
	FRAIS COMMUNICATION DISPENSAIR	12/28/2012	12/31/2018	UNDP	13935	UNFPA-CSA	72400 Communic & Audio Visual Equip	113.80
				UNDP	13935	WHO	72400 Communic & Audio Visual Equip	108.00
				UNDP	13935	FAO	72400 Communic & Audio Visual Equip	68.52
				UNDP	13935	IBRD	72400 Communic & Audio Visual Equip	29.00
				UNDP	13935	UNICEF	72400 Communic & Audio Visual Equip	244.00
				UNDP	13935	UNDSS	72400 Communic & Audio Visual Equip	20.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	381.00
	FRAIS DE PUBLICATION ANNONCE	12/28/2012	12/31/2018	UNDP	13920	UNICEF	72500 Supplies	405.00
				UNDP	13920	FAO	72500 Supplies	460.98
UNDP				13920	IBRD	72500 Supplies	58.00	
UNDP				13920	UNDSS	72500 Supplies	15.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	FRAIS DE PUBLICATION ANNONCE	12/28/2012	12/31/2018	UNDP	13920	UNFPA-CSA	72500 Supplies	145.79
				UNDP	11300	UNDP	72500 Supplies	409.00
				UNDP	13920	WHO	72500 Supplies	117.00
				UNDP	13920	IMF	72500 Supplies	58.00
	FRAIS DIVERS	12/28/2012	12/31/2018	UNDP	13920	UNFPA-CSA	74500 Miscellaneous Expenses	916.18
				UNDP	13920	WHO	74500 Miscellaneous Expenses	836.00
				UNDP	13920	IBRD	74500 Miscellaneous Expenses	312.00
				UNDP	13920	UNICEF	74500 Miscellaneous Expenses	2,329.00
				UNDP	13920	UNDSS	74500 Miscellaneous Expenses	84.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,847.00
				UNDP	13920	IMF	74500 Miscellaneous Expenses	373.00
				UNDP	13920	FAO	74500 Miscellaneous Expenses	131.78
	FRAIS GARDIENNAGE UN COMPOUND	12/28/2012	12/31/2018	UNDP	13925	FAO	73100 Rental & Maintenance-Premises	3,837.00
				UNDP	13925	IBRD	73100 Rental & Maintenance-Premises	2,558.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	22,323.00
				UNDP	13925	UNICEF	73100 Rental & Maintenance-Premises	17,973.37
				UNDP	13925	IMF	73100 Rental & Maintenance-Premises	2,558.00
				UNDP	13925	UNFPA-CSA	73100 Rental & Maintenance-Premises	6,384.88
				UNDP	13925	WHO	73100 Rental & Maintenance-Premises	5,116.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	FRAIS SUPP SCE MEDICAL ADMIN	12/28/2012	12/31/2018	UNDP	13935	WHO	74500 Miscellaneous Expenses	443.00
				UNDP	13935	UNDSS	74500 Miscellaneous Expenses	81.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	4,527.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	785.00
				UNDP	13935	FAO	74500 Miscellaneous Expenses	254.23
				UNDP	13935	IBRD	74500 Miscellaneous Expenses	121.00
				UNDP	13935	UNICEF	74500 Miscellaneous Expenses	624.00
				UNDP	13935	UNFPA-CSA	74500 Miscellaneous Expenses	469.00
				UNDP	13935	UNICEF	73500 Reimbursement Costs	614.00
	UNDP	13935	IMF	74500 Miscellaneous Expenses	121.00			
	FRAIS UTILITAIRES EAU/ELECT	12/28/2012	12/31/2018	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	16,896.00
				UNDP	13920	WHO	73100 Rental & Maintenance-Premises	4,828.00
				UNDP	13920	IBRD	73100 Rental & Maintenance-Premises	2,414.00
				UNDP	13920	UNFPA-CSA	73100 Rental & Maintenance-Premises	6,024.05
				UNDP	13920	IMF	73100 Rental & Maintenance-Premises	2,413.00
				UNDP	13920	UNICEF	73100 Rental & Maintenance-Premises	17,463.63
				UNDP	13920	UNDSS	73100 Rental & Maintenance-Premises	603.00
				UNDP	13920	FAO	73100 Rental & Maintenance-Premises	5,603.24
UNDP				13920	FAO	73100 Rental & Maintenance-Premises	5,603.24	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	INSTAL POTAUX ELECT UN COMPOU	12/28/2012	12/31/2018	UNDP	13925	UNFPA-CSA	73400 Rental & Maint of Other Equip	1,042.00
				UNDP	13925	IMF	73400 Rental & Maint of Other Equip	417.00
				UNDP	13920	FAO	73400 Rental & Maint of Other Equip	625.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,917.00
				UNDP	13925	WHO	73400 Rental & Maint of Other Equip	1,667.00
				UNDP	13925	IBRD	73400 Rental & Maint of Other Equip	417.00
				UNDP	13925	UNICEF	73400 Rental & Maint of Other Equip	2,917.00
	MAINTENANC EQUIPEMENT SECURITE	12/28/2012	12/31/2018	UNDP	13925	WHO	73400 Rental & Maint of Other Equip	755.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	239.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	1,322.00
				UNDP	13925	IMF	73400 Rental & Maint of Other Equip	378.00
				UNDP	13925	UNICEF	73400 Rental & Maint of Other Equip	2,418.00
				UNDP	13925	UNFPA-CSA	73400 Rental & Maint of Other Equip	942.41
				UNDP	13925	FAO	73400 Rental & Maint of Other Equip	566.00
	MAINTENANCE DES CLIMATISEURS	12/28/2012	12/31/2018	UNDP	13920	IMF	73100 Rental & Maintenance-Premises	1,225.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	2,921.00
				UNDP	13920	IBRD	73400 Rental & Maint of Other Equip	349.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	2,921.00
				UNDP	13920	FAO	73400 Rental & Maint of Other Equip	169.11
				UNDP	13920	UNFPA-CSA	73400 Rental & Maint of Other Equip	1,605.31
				UNDP	13920	UNDSS	73400 Rental & Maint of Other Equip	185.00



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00084948 Projet pour les Service Commun	Maintenance groupes electrogèn	12/28/2012	12/31/2015	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	1,636.00
				UNDP	13920	UNICEF	72400 Communic & Audio Visual Equip	1,609.00
				UNDP	13920	FAO	73400 Rental & Maint of Other Equip	383.84
	MISE MARCHÉ GE SNU	12/28/2012	12/31/2018	UNDP	13920	UNDSS	73400 Rental & Maint of Other Equip	258.00
				UNDP	13920	WHO	73400 Rental & Maint of Other Equip	4,124.00
				UNDP	13920	IMF	73400 Rental & Maint of Other Equip	1,031.00
				UNDP	13920	UNICEF	73400 Rental & Maint of Other Equip	7,216.00
				UNDP	13920	IBRD	73400 Rental & Maint of Other Equip	1,031.00
				UNDP	13920	UNFPA-CSA	73400 Rental & Maint of Other Equip	2,577.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	7,216.00
				UNDP	13920	FAO	73400 Rental & Maint of Other Equip	2,392.62
	NETTOYAGE LOCAUX INTERIEURS	12/28/2012	12/31/2018	UNDP	13920	WHO	73100 Rental & Maintenance-Premises	7,130.00
				UNDP	13920	UNDSS	73100 Rental & Maintenance-Premises	249.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	13,945.00
				UNDP	13920	UNICEF	73100 Rental & Maintenance-Premises	9,106.00
				UNDP	13920	UNFPA-CSA	73100 Rental & Maintenance-Premises	4,837.35
				UNDP	13920	FAO	73100 Rental & Maintenance-Premises	260.36
				UNDP	13920	IMF	73100 Rental & Maintenance-Premises	2,952.00



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00084948 Projet pour les Service Commun	NETTOYAGE LOCAUX INTERIEURS	12/28/2012	12/31/2018	UNDP	13920	IBRD	73100 Rental & Maintenance-Premises	1,108.00
	ORDINATEUR INF UN CLINIC	12/28/2012	12/31/2018	UNDP	13935	IMF	72800 Information Technology Equipmt	52.00
				UNDP	13935	UNFPA-CSA	72800 Information Technology Equipmt	201.00
				UNDP	13935	FAO	72500 Supplies	75.00
				UNDP	13935	WHO	72800 Information Technology Equipmt	379.00
				UNDP	13935	UNICEF	72800 Information Technology Equipmt	535.00
				UNDP	13935	UNDSS	72800 Information Technology Equipmt	35.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	767.00
				UNDP	13935	IBRD	72800 Information Technology Equipmt	52.00
				UNDP	13935	FAO	72800 Information Technology Equipmt	45.04
	PARTICIPATION FORMATION BRINDI	12/28/2012	12/31/2018	UNDP	13935	FAO	71600 Travel	265.00
				UNDP	13935	IBRD	71600 Travel	183.00
				UNDP	13935	UNDSS	71600 Travel	122.00
				UNDP	11300	UNDP	71600 Travel	1,191.00
				UNDP	13935	UNICEF	75700 Training, Workshops and Confer	931.00
				UNDP	13925	IBRD	71600 Travel	160.00
				UNDP	13935	UNICEF	71600 Travel	947.00
	UNDP	13935	FAO	75700 Training, Workshops and Confer	159.55			



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

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	PARTICIPATION FORMATION BRINDI	12/28/2012	12/31/2018	UNDP	13935	WHO	71600 Travel	672.00
				UNDP	13935	IMF	71600 Travel	183.00
				UNDP	13935	UNFPA-CSA	71600 Travel	711.03
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	2,382.00
	PLAN EQUIPEMENT DISPENSAIRE	12/28/2012	12/31/2018	UNDP	13935	UNDSS	74500 Miscellaneous Expenses	205.00
				UNDP	13935	FAO	74500 Miscellaneous Expenses	713.48
				UNDP	13935	WHO	74500 Miscellaneous Expenses	2,260.00
				UNDP	13935	IBRD	74500 Miscellaneous Expenses	308.00
				UNDP	13935	UNICEF	74500 Miscellaneous Expenses	3,185.00
				UNDP	13935	UNFPA-CSA	74500 Miscellaneous Expenses	1,199.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	265.00
				UNDP	13935	IMF	74500 Miscellaneous Expenses	308.00
	Quote part FAO Comores	12/28/2012	12/31/2018	UNDP	13935	FAO	75700 Training, Workshops and Confer	0.00
				UNDP	13935	FAO	61200 Salaries Costs - GS Staff	5,231.74
				UNDP	13920	FAO	61200 Salaries Costs - GS Staff	3,390.50
	Quote Part FMI Comores	12/28/2012	12/31/2018	UNDP	13920	IMF	61200 Salaries Costs - GS Staff	1,461.00
				UNDP	13935	IMF	61200 Salaries Costs - GS Staff	2,260.00
	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	13925	WHO	73400 Rental & Maint of Other Equip	0.00
				UNDP	13935	WHO	61200 Salaries Costs - GS Staff	8,285.00
				UNDP	13920	WHO	61200 Salaries Costs - GS Staff	2,921.00
Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	42,200.00	
			UNDP	11300	UNDP	73100 Rental & Maintenance- Premises	0.00	



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00084948 Projet pour les Service Commun	Quote Part UNDSS Comores	12/28/2012	12/31/2018	UNDP	13920	UNDSS	61200 Salaries Costs - GS Staff	365.00
				UNDP	13935	UNDSS	61200 Salaries Costs - GS Staff	1,506.00
	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	13920	UNFPA-CSA	61200 Salaries Costs - GS Staff	3,645.63
				UNDP	13935	UNFPA-CSA	61200 Salaries Costs - GS Staff	8,772.80
	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	13935	UNICEF	61200 Salaries Costs - GS Staff	23,155.00
				UNDP	13920	UNICEF	61200 Salaries Costs - GS Staff	10,140.00
	Quote Part World Bank Comores	12/28/2012	12/31/2018	UNDP	13920	IBRD	61200 Salaries Costs - GS Staff	1,461.00
				UNDP	13935	IBRD	61200 Salaries Costs - GS Staff	2,260.00
	Recr. Speci en nutrition	12/28/2012	12/31/2018	UNDP	30000	FAO	72100 Contractual Services-Companies	560.00
				UNDP	30000	UNICEF	72100 Contractual Services-Companies	38,744.00
				UNDP	30000	UNFPA-CSA	72100 Contractual Services-Companies	5,234.00
				UNDP	30000	WFP	72100 Contractual Services-Companies	12,151.00
	RENFORCEMENT MESURES SECURITE	12/28/2012	12/31/2018	UNDP	13925	IMF	73400 Rental & Maint of Other Equip	646.00
				UNDP	13920	FAO	73400 Rental & Maint of Other Equip	970.00
				UNDP	13925	UNFPA-CSA	73400 Rental & Maint of Other Equip	1,616.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	4,525.00
				UNDP	13925	IBRD	73400 Rental & Maint of Other Equip	646.00
				UNDP	13925	UNICEF	73400 Rental & Maint of Other Equip	4,525.00
	RETRAITE ANNUELLE OMT	12/28/2012	12/31/2018	UNDP	13920	FAO	71600 Travel	784.34
				UNDP	13920	UNICEF	71600 Travel	2,364.00



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00084948 Projet pour les Service Commun	RETRAITE ANNUELLE OMT	12/28/2012	12/31/2018	UNDP	13920	WHO	71600 Travel	1,351.00
				UNDP	13920	IMF	71600 Travel	338.00
				UNDP	13920	UNDSS	72600 Grants	85.00
				UNDP	13920	IBRD	71600 Travel	338.00
				UNDP	11300	UNDP	71600 Travel	2,364.00
				UNDP	13920	UNFPA-CSA	71600 Travel	844.00
TOTAL							510,636.18	
GRAND TOTAL							510,636.18	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084948 Projet pour les Service Commun	CONTRIBUTION IOM	12/28/2012	12/31/2018	UNDP	13920	ICMPD	73100 Rental & Maintenance-Premises	5,819.45
				UNDP	13925	ICMPD	73100 Rental & Maintenance-Premises	2,365.52
				UNDP	13935	ICMPD	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	13920	ICMPD	62200 Recur Payroll Costs-GS Staff	1,000.00
	Contribution pour campagne ODD	12/28/2012	12/31/2018	UNDP	13920	WHO	74500 Miscellaneous Expenses	3,952.00
	FRAIS DIVERS	12/28/2012	12/31/2018	UNDP	13920	WHO	72200 Equipment and Furniture	19,103.66
	Quote part FAO Comores	12/28/2012	12/31/2018	UNDP	13935	FAO	73100 Rental & Maintenance-Premises	2,774.76
				UNDP	13920	FAO	73100 Rental & Maintenance-Premises	5,852.66
				UNDP	13925	FAO	73100 Rental & Maintenance-Premises	3,174.68
				UNDP	13935	FAO	62200 Recur Payroll Costs-GS Staff	1,500.00
				UNDP	13920	FAO	62200 Recur Payroll Costs-GS Staff	1,000.00
				Quote Part FMI Comores	12/28/2012	12/31/2018	UNDP	13920
	UNDP	13935	IMF	73100 Rental & Maintenance-Premises			228.71	
	UNDP	13920	IMF	73100 Rental & Maintenance-Premises			9,671.46	
	UNDP	13925	IMF	73100 Rental & Maintenance-Premises			2,390.56	
	UNDP	13935	IMF	62200 Recur Payroll Costs-GS Staff			2,000.00	
	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	13920	WHO	62200 Recur Payroll Costs-GS Staff	1,000.00





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00084948 Projet pour les Service Commun	Quote Part OMS Comores	1/1/2013	12/31/2014	UNDP	13920	WHO	73100 Rental & Maintenance-Premises	47,092.81
				UNDP	13925	WHO	73100 Rental & Maintenance-Premises	7,049.96
				UNDP	13935	WHO	73100 Rental & Maintenance-Premises	4,954.76
				UNDP	13935	WHO	62200 Recur Payroll Costs-GS Staff	2,000.00
				UNDP	13935	WHO	72400 Communic & Audio Visual Equip	6,480.86
	Quote Part PNUD Comores	1/1/2013	12/31/2014	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	52,058.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	53,871.49
	Quote Part UNDSS Comores	12/28/2012	12/31/2018	UNDP	13935	UNDSS	62200 Recur Payroll Costs-GS Staff	2,000.00
				UNDP	13920	UNDSS	73100 Rental & Maintenance-Premises	1,538.26
				UNDP	13920	UNDSS	62200 Recur Payroll Costs-GS Staff	1,000.00
				UNDP	13935	UNDSS	73100 Rental & Maintenance-Premises	1,654.03
	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	13920	UNFPA-CSA	62200 Recur Payroll Costs-GS Staff	1,000.00
				UNDP	13935	UNFPA-CSA	73100 Rental & Maintenance-Premises	5,735.81
				UNDP	13935	UNFPA-CSA	62200 Recur Payroll Costs-GS Staff	2,000.00
				UNDP	13920	UNFPA-CSA	73100 Rental & Maintenance-Premises	26,095.77
				UNDP	13925	UNFPA-CSA	73100 Rental & Maintenance-Premises	7,181.69
				UNDP	13935	UNFPA-CSA	72400 Communic & Audio Visual Equip	2,932.17



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00084948 Projet pour les Service Commun	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	13920	UNICEF	71300 Local Consultants	32,000.00
				UNDP	13935	UNICEF	62200 Recur Payroll Costs-GS Staff	2,000.00
				UNDP	13920	UNICEF	73100 Rental & Maintenance-Premises	45,490.00
				UNDP	13925	UNICEF	73100 Rental & Maintenance-Premises	21,328.33
				UNDP	13920	UNICEF	62200 Recur Payroll Costs-GS Staff	1,000.00
				UNDP	13935	UNICEF	72400 Communic & Audio Visual Equip	7,390.16
				UNDP	13935	UNICEF	73100 Rental & Maintenance-Premises	12,482.00
	Quote Part World Bank Comores	12/28/2012	12/31/2018	UNDP	13920	IBRD	62200 Recur Payroll Costs-GS Staff	2,036.00
				UNDP	13920	IBRD	73100 Rental & Maintenance-Premises	16,788.00
				UNDP	13925	IBRD	73100 Rental & Maintenance-Premises	4,846.00
				UNDP	13935	IBRD	62200 Recur Payroll Costs-GS Staff	2,000.00
				UNDP	13935	IBRD	72400 Communic & Audio Visual Equip	1,671.00
	Recr. Speci en nutrition	12/28/2012	12/31/2018	UNDP	30000	UNICEF	71200 International Consultants	14,286.00
				UNDP	30000	FAO	71200 International Consultants	12,230.00
				UNDP	30000	WFP	71200 International Consultants	14,897.00
				UNDP	30000	UNFPA-CSA	71200 International Consultants	2,349.00
TOTAL							480,272.56	
GRAND TOTAL							480,272.56	



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00084948 Projet pour les Service Commun	CONTRIBUTION IOM	12/28/2012	12/31/2018	UNDP	13920	ICMPD	73100 Rental & Maintenance-Premises	1,364.00	
	Evaluation des IP des agences	12/28/2012	12/31/2020	UNDP	13920	UNICEF	72100 Contractual Services-Companies	148,153.00	
	Quote part FAO Comores				UNDP	13920	FAO	73100 Rental & Maintenance-Premises	322.00
					UNDP	13935	FAO	72400 Communic & Audio Visual Equip	22.00
					UNDP	13925	FAO	73100 Rental & Maintenance-Premises	605.00
	Quote Part FMI Comores		12/28/2012	12/31/2018	UNDP	13925	IMF	73100 Rental & Maintenance-Premises	877.00
	Quote Part OMS Comores		1/1/2013	12/31/2014	UNDP	13925	WHO	73100 Rental & Maintenance-Premises	6,291.00
					UNDP	13920	WHO	73100 Rental & Maintenance-Premises	35,164.00
	Quote Part PNUD Comores		1/1/2013	12/31/2014	UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,000.00
					UNDP	11300	UNDP	61100 Salary Costs - NP Staff	20,000.00
					UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	2,000.00
					UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	16,815.00
					UNDP	11300	UNDP	71600 Travel	8,000.00
					UNDP	11300	UNDP	75700 Training, Workshops and Confer	5,000.00
	Quote Part UNDSS Comores		12/28/2012	12/31/2018	UNDP	13920	UNDSS	73100 Rental & Maintenance-Premises	1,180.00
Quote Part UNFPA Comores		1/1/2013	12/31/2014	UNDP	13920	UNFPA-CSA	73100 Rental & Maintenance-Premises	268.00	



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00084948 Projet pour les Service Commun	Quote Part UNFPA Comores	1/1/2013	12/31/2014	UNDP	13925	UNFPA-CSA	73100 Rental & Maintenance-Premises	1,262.00
	Quote Part UNICEF Comores	1/1/2013	12/31/2014	UNDP	13925	UNICEF	73100 Rental & Maintenance-Premises	4,363.00
	Quote Part World Bank Comores	12/28/2012	12/31/2018	UNDP	13920	IBRD	73100 Rental & Maintenance-Premises	4,228.00
				UNDP	13925	IBRD	73100 Rental & Maintenance-Premises	4,315.00
				UNDP	13935	IBRD	72400 Communic & Audio Visual Equip	773.00
	TOTAL							
GRAND TOTAL								263,002.00