



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00076908

Report Date: 1/22/2020

Project Title: PIMS 4926 Enhancing adaptive capacity for increased reli

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088026 PIMS 4926 Enhancing adaptive c	AGROMETEOROLOGIE	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	71600 Travel	3,175.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	60,000.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	3,187.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	11,427.00
	GESTION PROJET	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	16,560.00
				COI-National Execution	62160	GEFTrustee	72600 Grants	0.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				COI-National Execution	62160	GEFTrustee	71500 UN Volunteers	0.00
				COI-National Execution	62160	GEFTrustee	75100 Facilities & Administration	1,824.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	5,927.00
				COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	16,500.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	5,999.00
				COI-National Execution	62160	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				COI-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				COI-National Execution	04000	GEFTrustee	72800 Information Technology Equipmt	0.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	33,780.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	795.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	14,921.00
COI-National Execution	04000	UNDP	72300 Materials & Goods	0.00				
COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00				



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00088026 PIMS 4926 Enhancing adaptive c	GESTION PROJET	12/2/2013	12/31/2018	COI-National Execution	04000	UNDP	71600 Travel	0.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	78,794.00
				COI-National Execution	62160	GEFTrustee	72500 Supplies	134.00
				COI-National Execution	62160	GEFTrustee	73100 Rental & Maintenance-Premises	1,043.00
				COI-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	3,772.00
				COI-National Execution	04000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	952.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	800.00
	Institutions agricoles	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	71600 Travel	0.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	7,582.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	8,000.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	73,905.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	22,605.00
				COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,450.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,000.00



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00088026 PIMS 4926 Enhancing adaptive c	Institutions agricoles	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	260.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	3,076.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	361.00
	RESILENCE CC	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	66100 Overtime & Night Differential	124.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	102,590.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	13,900.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	11,270.00
				COI-National Execution	62160	UNDP	74500 Miscellaneous Expenses	0.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	262,055.00
				COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	155.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,600.00
				COI-National Execution	62160	GEFTrustee	72300 Materials & Goods	11,000.00
COI-National Execution	62160	GEFTrustee	71600 Travel	41,539.00				
TOTAL							841,062.00	
GRAND TOTAL							841,062.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088026 PIMS 4926 Enhancing adaptive c	AGROMETEOROLOGIE	12/2/2013	12/31/2018	COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	173.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	24,279.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	277,443.00
				COI-National Execution	62160	GEFTrustee	72500 Supplies	4,345.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	32,674.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	15,000.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	52,690.00
	GESTION PROJET	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	72300 Materials & Goods	32,404.00
				COI-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	12,630.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	188,000.00
				COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	144,806.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	39,986.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	12,186.00
				COI-National Execution	62160	GEFTrustee	72500 Supplies	1,363.00
				COI-National Execution	62160	GEFTrustee	73300 Rental & Maint of Info Tech Eq	911.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	3,933.00
				COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	0.00



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00088026 PIMS 4926 Enhancing adaptive c	GESTION PROJET	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	71600 Travel	36,612.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	116,400.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	44,348.00
				COI-National Execution	62160	GEFTrustee	73100 Rental & Maintenance-Premises	171.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	25,162.00
				COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,530.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	17,600.00
	Institutions agricoles	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	62,000.00
				COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	26,181.00
				COI-National Execution	04000	UNDP	71600 Travel	4,887.00
				COI-National Execution	62160	GEFTrustee	72600 Grants	2,390.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	25,229.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	-180,000.00
				COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,633.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	7,000.00
				COI-National Execution	62160	GEFTrustee	72500 Supplies	38.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	6,100.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	953.00
	COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	6,450.00			
RESILENCE CC	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	71200 International Consultants	31,500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00088026 PIMS 4926 Enhancing adaptive c	RESILENCE CC	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	71300 Local Consultants	65,800.00			
				COI-National Execution	04000	UNDP	71600 Travel	10,000.00			
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	24,000.00			
				COI-National Execution	62160	GEFTrustee	73100 Rental & Maintenance-Premises	1,140.00			
				COI-National Execution	62160	GEFTrustee	71500 UN Volunteers	56,589.00			
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	13,500.00			
				COI-National Execution	62160	GEFTrustee	72600 Grants	39,125.00			
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	86,546.00			
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	1,098,549.92			
				COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	107,941.00			
				COI-National Execution	62160	GEFTrustee	71600 Travel	33,010.00			
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00			
				COI-National Execution	62160	GEFTrustee	72500 Supplies	991.00			
				COI-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	11,306.00			
				COI-National Execution	62160	GEFTrustee	72300 Materials & Goods	253,239.00			
				COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,143.00			
				Staff-UNDP	12/2/2013	12/31/2018	COI-National Execution	04000	GEFTrustee	61100 Salary Costs - NP Staff	520.00
							COI-National Execution	04000	GEFTrustee	65100 After Service Insurance	2,340.00
							UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	20,784.00
COI-National Execution	04000	GEFTrustee	63500 Insurance and Security Costs				2,573.00				
COI-National Execution	04000	GEFTrustee	66100 Overtime & Night Differential				1,276.00				
COI-National Execution	04000	GEFTrustee	62200 Recur Payroll Costs-GS Staff				3,186.00				
UNDP	04000	UNDP	61100 Salary Costs - NP Staff				13,304.08				
COI-National Execution	04000	GEFTrustee	61200 Salaries Costs - GS Staff				8,356.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,975,226.00			
GRAND TOTAL						2,975,226.00			



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Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088026 PIMS 4926 Enhancing adaptive c	AGROMETEOROLOGIE	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	10,000.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	12,000.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	25,000.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	120,000.00
				COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	335,000.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	95,000.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	30,000.00
	GESTION PROJET	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	71600 Travel	5,676.00
				COI-National Execution	62160	GEFTrustee	72500 Supplies	162,323.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	116,400.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	1,000.00
				COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	45,500.00
				COI-National Execution	62160	GEFTrustee	72300 Materials & Goods	235,000.00
	Institutions agricoles	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	34,200.00
				COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	150,000.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	215,067.00
				UNDP	30084	UNDP	72800 Information Technology Equipmt	14,084.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	350,469.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	-25,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088026 PIMS 4926 Enhancing adaptive c	Institutions agricoles	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	126,450.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	110,000.00
	RESILENCE CC	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	-242,464.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	33,900.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	92,000.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	21,400.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	346,000.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	130,599.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	165,748.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	28,630.00
				Staff-UNDP	12/2/2013	12/31/2018	UNDP	04000
	UNDP	04000	UNDP				65100 After Service Insurance	2,000.00
	UNDP	04000	UNDP				62200 Recur Payroll Costs-GS Staff	2,713.00
	UNDP	04000	UNDP				62100 Recur Payroll Costs - NP Staff	2,713.00
	UNDP	04000	UNDP				61100 Salary Costs - NP Staff	18,264.00
			UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	9,437.08	
TOTAL							2,782,809.08	
GRAND TOTAL							2,782,809.08	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088026 PIMS 4926 Enhancing adaptive c	AGROMETEOROLOGIE	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	61100 Salary Costs - NP Staff	64,241.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	30,000.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	79,518.00
				COI-National Execution	62160	GEFTrustee	71500 UN Volunteers	20,660.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	376.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	-100,000.00
				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	62160	GEFTrustee	72200 Equipment and Furniture	61,962.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	15,000.00
				COI-National Execution	04000	UNDP	71600 Travel	2,697.00
	COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	4,827.00			
	GESTION PROJET	12/2/2013	12/31/2018	COI-National Execution	04000	GEFTrustee	71400 Contractual Services - Individ	0.00
				COI-National Execution	04000	UNDP	71500 UN Volunteers	51,328.00
				COI-National Execution	04000	UNDP	72500 Supplies	824.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
COI-National Execution				04000	UNDP	72100 Contractual Services-Companies	20,636.00	



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00088026 PIMS 4926 Enhancing adaptive c	GESTION PROJET	12/2/2013	12/31/2018	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	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,810.00
				COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,441.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	1,500.00
				COI-National Execution	04000	GEFTrustee	71200 International Consultants	20,000.00
				COI-National Execution	04000	UNDP	72200 Equipment and Furniture	49,700.00
				COI-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	308.00
				COI-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				COI-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	33,597.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	0.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	1,020.00
				COI-National Execution	04000	UNDP	BA004 Vehicles - Budget	20,000.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	159,769.00
				COI-National Execution	04000	UNDP	71600 Travel	35,500.00
				COI-National Execution	04000	UNDP	72300 Materials & Goods	80,520.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				COI-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	39,856.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	0.00				
COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	-1,500.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088026 PIMS 4926 Enhancing adaptive c	Institutions agricoles	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	71600 Travel	25,031.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	10,848.00
				COI-National Execution	62160	GEFTrustee	74100 Professional Services	5,700.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	325,500.00
				COI-National Execution	04000	UNDP	71600 Travel	15,209.00
				UNDP	30084	UNDP	72800 Information Technology Equipmt	7,000.00
				COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	1,618.00
				COI-National Execution	62160	GEFTrustee	72300 Materials & Goods	4,318.00
				COI-National Execution	62160	GEFTrustee	72500 Supplies	2,155.00
				UNDP	30000	GEFTrustee	74500 Miscellaneous Expenses	1.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	1,703.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	6,100.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	0.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	70,000.00
	COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	130,000.00			
	COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00			
	RESILENCE CC	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	93,000.00
				COI-National Execution	04000	UNDP	72100 Contractual Services-Companies	55,000.00
				COI-National Execution	04000	UNDP	72300 Materials & Goods	30,370.00
COI-National Execution				04000	UNDP	73400 Rental & Maint of Other Equip	3,334.00	
COI-National Execution				62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	22,418.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088026 PIMS 4926 Enhancing adaptive c	RESILENCE CC	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	BA004 Vehicles - Budget	0.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	-273,042.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services- Companies	429,792.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	56,400.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	103,000.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	227.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	8,255.00
				COI-National Execution	04000	UNDP	71600 Travel	6,691.00
				COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	-50,000.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	20,000.00
				COI-National Execution	62160	GEFTrustee	71500 UN Volunteers	54,951.00
				COI-National Execution	04000	UNDP	72200 Equipment and Furniture	991.00
				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	72300 Materials & Goods	407,685.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	61,911.00
				COI-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	22,981.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	89,500.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	271,903.00
				COI-National Execution	04000	GEFTrustee	72300 Materials & Goods	60,000.00
COI-National Execution	62160	GEFTrustee	73100 Rental & Maintenance- Premises	3,442.00				
Staff-UNDP		12/2/2013	12/31/2018	UNDP	30084	UNDP	74500 Miscellaneous Expenses	27,415.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,935,210.00	
GRAND TOTAL								2,935,210.00	



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088026 PIMS 4926 Enhancing adaptive c	DPC-Salaire	12/2/2013	12/31/2018	UNDP	30084	UNDP	71600 Travel	5,675.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	6,171.00
	GESTION PROJET	12/2/2013	12/31/2018	COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	-473,316.00
				COI-National Execution	04000	UNDP	72100 Contractual Services-Companies	150,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	150,000.00
	Institutions agricoles	12/2/2013	12/31/2018	COM_Direction Gén. Env. Forêt	62160	GEFTrustee	71400 Contractual Services - Individ	110,000.00
				COI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	110,000.00
	RESILENCE CC	12/2/2013	12/31/2018	COM_Direction Gén. Env. Forêt	04000	UNDP	72200 Equipment and Furniture	250,000.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	104,111.47
				COM_Direction Gén. Env. Forêt	62160	GEFTrustee	72100 Contractual Services-Companies	104,111.47
				COI-National Execution	04000	UNDP	72100 Contractual Services-Companies	100,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	100,000.00
				COM_Direction Gén. Env. Forêt	62160	GEFTrustee	72200 Equipment and Furniture	-192,915.48
	COI-National Execution	04000	UNDP	72200 Equipment and Furniture	250,000.00			
	Staff-UNDP	12/2/2013	12/31/2018	UNDP	30084	UNDP	74500 Miscellaneous Expenses	10,001.00
TOTAL								783,838.46



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112452 Consolidat Acquis Projet CRCCA	ACTIVITY10	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	71400 Contractual Services - Individ	10,460.00	
				COM_Direction Nat. Strat. Agri	04000	UNDP	72300 Materials & Goods	1,000.00	
	ACTIVITY11	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	73400 Rental & Maint of Other Equip	500.00	
				COM_Direction Nat. Strat. Agri	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00	
				COM_Direction Nat. Strat. Agri	04000	UNDP	71400 Contractual Services - Individ	6,891.00	
	ACTIVITY8	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	71400 Contractual Services - Individ	48,255.00	
				COM_Direction Nat. Strat. Agri	04000	UNDP	75700 Training, Workshops and Confer	4,150.00	
				COM_Direction Nat. Strat. Agri	04000	UNDP	72300 Materials & Goods	4,050.00	
				COM_Direction Nat. Strat. Agri	04000	UNDP	72100 Contractual Services-Companies	3,000.00	
	ACTIVITY9	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	71600 Travel	625.00	
				COM_Direction Nat. Strat. Agri	04000	UNDP	71400 Contractual Services - Individ	25,860.00	
					COM_Direction Nat. Strat. Agri	04000	UNDP	72300 Materials & Goods	2,300.00
	TOTAL								109,091.00
	GRAND TOTAL								892,929.46



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088026 PIMS 4926 Enhancing adaptive c	AGROMETEOROLOGIE	12/2/2013	12/31/2018	COM_Direction Gén. Env. Forêt	04000	UNDP	71500 UN Volunteers	94,130.64
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	5,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	74200 Audio Visual&Print Prod Costs	800.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72400 Communic & Audio Visual Equip	2,700.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72500 Supplies	151.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	24,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	5,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72300 Materials & Goods	21,000.00
	GESTION PROJET	12/2/2013	12/31/2018	COM_Direction Gén. Env. Forêt	62160	GEFTrustee	71200 International Consultants	1.00
	Institutions agricoles	12/2/2013	12/31/2018	COM_Direction Gén. Env. Forêt	30084	UNDP	72100 Contractual Services-Companies	8,950.00
	RESILENCE CC	12/2/2013	12/31/2018	COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1.00
COM_Direction Gén. Env. Forêt				62160	GEFTrustee	74500 Miscellaneous Expenses	1.00	
Staff-UNDP	12/2/2013	12/31/2018	UNDP	30084	UNDP	72100 Contractual Services-Companies	2,058.81	
TOTAL								178,793.45



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112452 Consolidat Acquis Projet CRCCA	ACTIVITY10	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	71500 UN Volunteers	90,405.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	72300 Materials & Goods	300,000.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	74100 Professional Services	30,000.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	75700 Training, Workshops and Confer	0.00
	ACTIVITY8	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	71300 Local Consultants	6,810.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	72100 Contractual Services-Companies	3,000.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,670.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	75700 Training, Workshops and Confer	115,147.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	71400 Contractual Services - Individ	154,688.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	72200 Equipment and Furniture	3,000.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	72500 Supplies	500.00
	ACTIVITY9	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	73400 Rental & Maint of Other Equip	2,500.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	74500 Miscellaneous Expenses	1,279.00
TOTAL							710,000.00	
GRAND TOTAL							888,793.45	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112452 Consolidat Acquis Projet CRCCA	ACTIVITY10	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	71300 Local Consultants	100,000.00
	ACTIVITY8	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	72200 Equipment and Furniture	150,000.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	71400 Contractual Services - Individ	50,000.00
	ACTIVITY9	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
TOTAL								350,000.00
GRAND TOTAL								350,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112452 Consolidat Acquis Projet CRCCA	ACTIVITY8	10/3/2018	12/31/2021	COM_Direction Nat. Strat. Agri	04000	UNDP	74500 Miscellaneous Expenses	1.00
TOTAL								1.00
GRAND TOTAL								1.00