



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	EXPANSION AP	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	7,500.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COI-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				COI-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	0.00
	GESTION DU PROJET	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	12,050.00
				COI-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COI-National Execution	04000	UNDP	74300 Contributions	9,000.00
				COI-National Execution	62000	GEFTrustee	72500 Supplies	1,000.00
				COI-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				COI-National Execution	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	11888	UNDP	71600 Travel	0.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,900.00
	OPERATIONNALISATION AP	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,200.00
				COI-National Execution	62000	GEFTrustee	72600 Grants	0.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	0.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COI-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	112,500.00



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	OPERATIONNALISATION AP	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				COI-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				COI-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				COI-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				COI-National Execution	62000	GEFTrustee	74100 Professional Services	4,000.00
TOTAL							194,150.00	
GRAND TOTAL							194,150.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	EXPANSION AP	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	484.00
				COI-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,920.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	29,463.00
				COI-National Execution	62000	GEFTrustee	BA004 Vehicles - Budget	49,418.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	49,745.00
				COI-National Execution	04000	UNDP	71600 Travel	5,877.00
				COI-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	262.00
				COI-National Execution	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	9,609.00
				COI-National Execution	62000	GEFTrustee	71200 International Consultants	99,516.00
				COI-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	-40,878.00
				COI-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	456.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	14.00
	COI-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	-4,694.00			
	GESTION DU PROJET	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	-15,349.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,689.00
				COI-National Execution	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	282.00
				COI-National Execution	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	36,048.00
COI-National Execution				62000	GEFTrustee	64100 Staff Mgmt Costs-NP Staff	4,188.00	
COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	86,123.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090485 Développement d'un réseau nati	GESTION DU PROJET	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	54,116.00	
				COI-National Execution	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,233.00	
				COI-National Execution	62000	GEFTrustee	63500 Insurance and Security Costs	13,507.00	
				COI-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,879.00	
				COI-National Execution	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	97,887.00	
				COI-National Execution	62000	GEFTrustee	65100 After Service Insurance	7,404.00	
				COI-National Execution	62000	GEFTrustee	BA004 Vehicles - Budget	24,707.00	
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00	
				COI-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,951.00	
				COI-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	206.00	
				COI-National Execution	62000	GEFTrustee	74300 Contributions	0.00	
				COI-National Execution	62000	GEFTrustee	71600 Travel	5,101.00	
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	7,207.00	
				COI-National Execution	62000	GEFTrustee	72500 Supplies	4,091.00	
				COI-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	4,131.00	
				COI-National Execution	62000	GEFTrustee	74100 Professional Services	0.00	
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	9,685.00	
				COI-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	317.00	
					OPERATIONNALISATION AP	8/4/2014	12/31/2019	COI-National Execution	62000
		COI-National Execution	62000	GEFTrustee				72100 Contractual Services-Companies	6,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	OPERATIONNALISATION AP	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	7,121.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	33,022.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	1,174.00
				COI-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,000.00
				COI-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	25,395.00
				COI-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	40,471.00
				COI-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	3,260.00
				COI-National Execution	62000	GEFTrustee	72500 Supplies	22,757.00
				COI-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	28,306.00
				COI-National Execution	62000	GEFTrustee	72600 Grants	0.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,090.00
	COI-National Execution	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	216.00			
	UNDP Staff salary	8/4/2014	12/31/2019	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	7,281.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	3,437.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	18,166.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	1,304.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	19,431.51
UNDP				04000	UNDP	63500 Insurance and Security Costs	4,982.00	
UNDP	04000	UNDP	65100 After Service Insurance	3,389.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						802,308.51			
GRAND TOTAL						802,308.51			



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	61200 Salaries Costs - GS Staff	45,000.00
				COI-National Execution	04000	UNDP	62200 Recur Payroll Costs-GS Staff	22,000.00
	EXPANSION AP	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	10,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	84,000.00
				COI-National Execution	04000	UNDP	76100 Foreign Exchange Currency Loss	4,200.00
				COI-National Execution	62000	GEFTrustee	71200 International Consultants	73,557.00
				COI-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,000.00
				COI-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	21,200.00
				COI-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	1,000.00
				COI-National Execution	62000	GEFTrustee	71500 UN Volunteers	5,000.00
				COI-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	-194,654.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	4,214.00
				COI-National Execution	62000	GEFTrustee	BA007 IT&C - Budget	19,000.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				COI-National Execution	04000	UNDP	73300 Rental & Maint of Info Tech Eq	4,500.00
				COI-National Execution	04000	UNDP	72100 Contractual Services-Companies	105,319.00
				COI-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	56,000.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	51,054.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	39,844.00
				GESTION DU PROJET	8/4/2014	12/31/2019	COI-National Execution	62000
COI-National Execution	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf				40,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

00090485 Développement d'un réseau nati	GESTION DU PROJET	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				COI-National Execution	62000	GEFTrustee	71200 International Consultants	25,000.00
				COI-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	66,000.00
				COI-National Execution	62000	GEFTrustee	72500 Supplies	14,000.00
				COI-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
				COI-National Execution	62000	GEFTrustee	74100 Professional Services	5,000.00
				COI-National Execution	62000	GEFTrustee	63500 Insurance and Security Costs	15,000.00
				COI-National Execution	62000	GEFTrustee	71300 Local Consultants	175.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	4,400.00
				COI-National Execution	62000	GEFTrustee	BA007 IT&C - Budget	5,680.00
				COI-National Execution	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	100,303.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	90,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	16,000.00
				COI-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,000.00
				COI-National Execution	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	1,100.00
				COI-National Execution	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	1,500.00
				COI-National Execution	62000	GEFTrustee	71500 UN Volunteers	1,500.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	9,700.00
				COI-National Execution	04000	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				COI-National Execution	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,000.00
				COI-National Execution	62000	GEFTrustee	65100 After Service Insurance	10,000.00
				COI-National Execution	04000	UNDP	71600 Travel	800.00
COI-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	5,000.00				
COI-National Execution	62000	GEFTrustee	BA004 Vehicles - Budget	0.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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	OPERATIONNALISATION AP	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	240,459.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				COI-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	5,000.00
				COI-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	15,000.00
				COI-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				COI-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	140,100.00
				COI-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	5,000.00
				COI-National Execution	62000	GEFTrustee	71300 Local Consultants	5,000.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	8,666.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	45,000.00
				COI-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	85,000.00
				COI-National Execution	62000	GEFTrustee	72500 Supplies	30,000.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	73,300.00
				COI-National Execution	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	6,938.00
				COI-National Execution	62000	GEFTrustee	71500 UN Volunteers	20,000.00
				COI-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	41,000.00
COI-National Execution	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,000.00				
TOTAL							1,547,855.00	
GRAND TOTAL							1,547,855.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	Activités Nagoya	8/4/2014	12/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
	EXPANSION AP	8/4/2014	12/31/2019	COM_Direction Gén. Env. Forêt	30000	EFW_DaO	71200 International Consultants	8,100.00
				COM_Direction Gén. Env. Forêt	30000	EFW_DaO	71300 Local Consultants	2,887.64
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71400 Contractual Services - Individ	-424,060.39
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72100 Contractual Services-Companies	135,000.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74100 Professional Services	200,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	75700 Training, Workshops and Confer	94,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71600 Travel	15,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72400 Communic & Audio Visual Equip	350.00
				COI-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				COM_Direction Gén. Env. Forêt	30000	EFW_DaO	75700 Training, Workshops and Confer	0.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	85,000.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	280,000.00
				COI-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
	GESTION DU PROJET	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				COI-National Execution	62000	GEFTrustee	74300 Contributions	0.00
COI-National Execution				62000	GEFTrustee	71600 Travel	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	GESTION DU PROJET	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				COI-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COI-National Execution	62000	GEFTrustee	72500 Supplies	0.00
	OPERATIONNALISATION AP	8/4/2014	12/31/2019	COM_Direction Gén. Env. Forêt	04000	UNDP	72300 Materials & Goods	2,113.86
				COI-National Execution	62000	GEFTrustee	72500 Supplies	20,000.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	13,700.00
				UNESCO	62000	GEFTrustee	71200 International Consultants	17,430.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	29,816.98
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72300 Materials & Goods	20,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74300 Contributions	9,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	25,894.30
				COM_Direction Gén. Séc. Civil	30000	EFW_DaO	72300 Materials & Goods	2,113.86
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				COM_Direction Gén. Séc. Civil	30000	EFW_DaO	72500 Supplies	2,441.50
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72500 Supplies	20,000.00
				COM_Direction Gén. Séc. Civil	30000	EFW_DaO	73400 Rental & Maint of Other Equip	511.47
				COI-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	10,000.00
COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74100 Professional Services	3,000.00				
COM_Direction Gén. Env. Forêt	04000	UNDP	74500 Miscellaneous Expenses	500.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	OPERATIONNALISATION AP	8/4/2014	12/31/2019	COI-National Execution	62000	GEFTrustee	71200 International Consultants	30,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72100 Contractual Services-Companies	39,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72500 Supplies	2,441.50
				COM_Direction Gén. Env. Forêt	04000	UNDP	74100 Professional Services	34,969.39
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74500 Miscellaneous Expenses	3,700.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	3,895.02
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71200 International Consultants	30,000.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	193,100.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	794.90
				COM_Direction Gén. Séc. Civil	30000	EFW_DaO	71600 Travel	716.36
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	39,000.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	20,000.00
				COI-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	73400 Rental & Maint of Other Equip	511.47
				COI-National Execution	04000	UNDP	74100 Professional Services	200,000.00
				COI-National Execution	62000	GEFTrustee	74300 Contributions	9,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72400 Communic & Audio Visual Equip	112.74
				COM_Direction Gén. Env. Forêt	30000	EFW_DaO	75700 Training, Workshops and Confer	17,074.45
				COM_Direction Gén. Séc. Civil	30000	EFW_DaO	71400 Contractual Services - Individ	29,816.98
COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71400 Contractual Services - Individ	193,100.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	OPERATIONNALISATION AP	8/4/2014	12/31/2019	COM_Direction Gén. Séc. Civil	30000	EFW_DaO	72400 Communic & Audio Visual Equip	112.74
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71600 Travel	15,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	73400 Rental & Maint of Other Equip	20,000.00
				COI-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
TOTAL							1,559,144.77	
GRAND TOTAL							1,559,144.77	



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	Activités Nagoya	8/4/2014	12/31/2019	COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	DPC-Salaries	8/4/2014	12/31/2019	COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	17,000.00
	EXPANSION AP	8/4/2014	12/31/2019	COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71200 International Consultants	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71300 Local Consultants	4,857.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	10,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71600 Travel	10,001.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	50,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	77300 Salary and related costs-TA/IP	16,500.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71400 Contractual Services - Individ	24,100.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	90,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	1.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72400 Communic & Audio Visual Equip	13,095.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74100 Professional Services	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
	COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	50,000.00			
	OPERATIONNALISATION AP	8/4/2014	12/31/2019	COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71400 Contractual Services - Individ	232,401.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	5,000.00
				COM_Direction Gén. Env. Forêt	30000	PRIVSECT	75700 Training, Workshops and Confer	7,482.00
COM_Direction Gén. Env. Forêt				62000	GEFTrustee	71600 Travel	5,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090485 Développement d'un réseau nati	OPERATIONNALISATION AP	8/4/2014	12/31/2019	COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72400 Communic & Audio Visual Equip	15,000.00
				COM_Direction Gén. Env. Forêt	30000	EFW_DaO	72500 Supplies	2,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74100 Professional Services	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	75700 Training, Workshops and Confer	40,325.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	41,500.00
				COM_Direction Gén. Env. Forêt	30000	EFW_DaO	72300 Materials & Goods	2,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71200 International Consultants	113,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74300 Contributions	0.00
				COM_Direction Gén. Env. Forêt	30000	EFW_DaO	72100 Contractual Services-Companies	25,000.00
				COM_Direction Gén. Env. Forêt	30000	EFW_DaO	72400 Communic & Audio Visual Equip	1,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72600 Grants	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72300 Materials & Goods	2,000.00
				COM_Direction Gén. Séc. Civil	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNESCO	62000	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72300 Materials & Goods	52,453.65
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72500 Supplies	0.00
				COM_Direction Gén. Env. Forêt	30000	EFW_DaO	75700 Training, Workshops and Confer	6,400.00



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00081028

Report Date: 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						895,115.65			
GRAND TOTAL						895,115.65			