



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00082208
Project Title: Produits de rente

Report Date: 1/22/2020

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091225 Produits de rente	Amélioration compétitivité	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	71300 Local Consultants	-22,246.00
				International Trade Centre	30000	EIF TFM	71300 Local Consultants	325,461.00
	Organisation de producteurs	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	71600 Travel	50,000.00
				COI-National Execution	30000	EIF TFM	74700 Transport, Shipping and handle	70,000.00
	Promotion Opport.d' affaires	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	71300 Local Consultants	3,000.00
TOTAL								426,215.00
GRAND TOTAL								426,215.00



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Report Date: 1/22/2020

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091225 Produits de rente	Amélioration compétitivité	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	72800 Information Technology Equipmt	-150,134.00
				COI-National Execution	30000	EIF TFM	71200 International Consultants	50,000.00
				COI-National Execution	30000	EIF TFM	72300 Materials & Goods	233,300.00
				COI-National Execution	30000	EIF TFM	74200 Audio Visual&Print Prod Costs	43,000.00
				COI-National Execution	30000	EIF TFM	71400 Contractual Services - Individ	35,000.00
				COI-National Execution	30000	EIF TFM	71300 Local Consultants	7,000.00
	Labelisation des produits	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	74200 Audio Visual&Print Prod Costs	43,000.00
				COI-National Execution	30000	EIF TFM	72300 Materials & Goods	112,000.00
	Organisation de producteurs	10/1/2014	10/31/2016	International Trade Centre	30000	EIF TFM	71200 International Consultants	380,134.00
				COI-National Execution	30000	EIF TFM	72200 Equipment and Furniture	20,000.00
				COI-National Execution	30000	EIF TFM	71600 Travel	99,200.00
				COI-National Execution	30000	EIF TFM	72300 Materials & Goods	120,000.00
	Promotion Opport.d' affaires	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	74500 Miscellaneous Expenses	-277,500.00
				COI-National Execution	30000	EIF TFM	71400 Contractual Services - Individ	50,000.00
TOTAL							765,000.00	
GRAND TOTAL							765,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091225 Produits de rente	Amélioration compétitivité	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	75700 Training, Workshops and Confer	70,107.00
				COI-National Execution	04000	UNDP	71600 Travel	3,203.00
				COI-National Execution	30000	EIF TFM	72200 Equipment and Furniture	22,812.00
				COI-National Execution	30000	EIF TFM	72400 Communic & Audio Visual Equip	25,042.00
				COI-National Execution	30000	EIF TFM	71200 International Consultants	82,261.00
				COI-National Execution	30000	EIF TFM	71400 Contractual Services - Individ	53,873.00
				COI-National Execution	30000	EIF TFM	72300 Materials & Goods	6,124.00
				COI-National Execution	30000	EIF TFM	73200 Premises Alternations	3,303.00
				COI-National Execution	30000	EIF TFM	74300 Contributions	33,750.00
				COI-National Execution	30000	EIF TFM	71600 Travel	25,471.00
				COI-National Execution	30000	EIF TFM	72500 Supplies	9,201.00
				COI-National Execution	30000	EIF TFM	73400 Rental & Maint of Other Equip	433.00
				COI-National Execution	30000	EIF TFM	74200 Audio Visual&Print Prod Costs	7,080.00
				COI-National Execution	30000	EIF TFM	71300 Local Consultants	0.00
				COI-National Execution	30000	EIF TFM	71500 UN Volunteers	1,575.00
				COI-National Execution	30000	EIF TFM	73100 Rental & Maintenance-Premises	4,716.00
				COI-National Execution	30000	EIF TFM	75100 Facilities & Administration	24,977.00
				COI-National Execution	30000	EIF TFM	72100 Contractual Services-Companies	10,018.00
				COI-National Execution	30000	EIF TFM	74500 Miscellaneous Expenses	12,912.00
	Labelisation des produits	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	71600 Travel	20,000.00
COI-National Execution				30000	EIF TFM	71400 Contractual Services - Individ	22,661.00	
COI-National Execution				30000	EIF TFM	71300 Local Consultants	20,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091225 Produits de rente	Labelisation des produits	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	74500 Miscellaneous Expenses	46.00
				COI-National Execution	30000	EIF TFM	72300 Materials & Goods	203,702.00
				COI-National Execution	30000	EIF TFM	75100 Facilities & Administration	807.00
				COI-National Execution	30000	EIF TFM	72400 Communic & Audio Visual Equip	794.00
	Organisation de producteurs	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	74200 Audio Visual&Print Prod Costs	1,837.00
				COI-National Execution	30000	EIF TFM	75700 Training, Workshops and Confer	142,239.00
				COI-National Execution	30000	EIF TFM	72400 Communic & Audio Visual Equip	953.00
				COI-National Execution	30000	EIF TFM	71500 UN Volunteers	1,575.00
				COI-National Execution	30000	EIF TFM	72300 Materials & Goods	2,632.00
				COI-National Execution	30000	EIF TFM	73200 Premises Alternations	690.00
				COI-National Execution	30000	EIF TFM	72500 Supplies	5,015.00
				COI-National Execution	30000	EIF TFM	71400 Contractual Services - Individ	63,873.00
				COI-National Execution	30000	EIF TFM	71600 Travel	35,000.00
				COI-National Execution	30000	EIF TFM	73400 Rental & Maint of Other Equip	365.00
				COI-National Execution	30000	EIF TFM	71200 International Consultants	30,000.00
				COI-National Execution	30000	EIF TFM	71300 Local Consultants	7,000.00
				COI-National Execution	30000	EIF TFM	72200 Equipment and Furniture	22,679.00
				COI-National Execution	30000	EIF TFM	73100 Rental & Maintenance-Premises	198.00
				COI-National Execution	30000	EIF TFM	74500 Miscellaneous Expenses	2,912.00
				COI-National Execution	30000	EIF TFM	72800 Information Technology Equipmt	27,753.00
COI-National Execution	30000	EIF TFM	75100 Facilities & Administration	14,509.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091225 Produits de rente	Promotion Opport.d' affaires	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	75100 Facilities & Administration	1,813.00
				COI-National Execution	30000	EIF TFM	74200 Audio Visual&Print Prod Costs	35,000.00
				COI-National Execution	30000	EIF TFM	71400 Contractual Services - Individ	22,661.00
				COI-National Execution	30000	EIF TFM	75700 Training, Workshops and Confer	10,000.00
TOTAL								1,093,572.00
GRAND TOTAL								1,093,572.00



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091225 Produits de rente	Labelisation des produits	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	72300 Materials & Goods	30,000.00
				COI-National Execution	30000	EIF TFM	75700 Training, Workshops and Confer	30,000.00
	Organisation de producteurs	10/1/2014	10/31/2016	COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	4,757.00
				COI-National Execution	04000	UNDP	72300 Materials & Goods	11,239.00
				COI-National Execution	04000	EIF TFM	72300 Materials & Goods	40,000.00
				COI-National Execution	30000	EIF TFM	72200 Equipment and Furniture	375,125.00
	Promotion Opport.d' affaires	10/1/2014	10/31/2016	International Trade Centre	30000	EIF TFM	71200 International Consultants	0.00
				COI-National Execution	30000	EIF TFM	72200 Equipment and Furniture	-212,513.00
				COI-National Execution	30000	EIF TFM	75100 Facilities & Administration	57,515.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	-20,000.00
				COI-National Execution	30000	EIF TFM	71200 International Consultants	666,328.00
				COI-National Execution	30000	EIF TFM	75700 Training, Workshops and Confer	30,000.00
	TOTAL							1,012,451.00
	GRAND TOTAL							1,012,451.00



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Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091225 Produits de rente	Amélioration compétitivité	10/1/2014	10/31/2016	COM_Vice - Présidence Economie	04000	UNDP	71200 International Consultants	14,848.71
				COI-National Execution	04000	UNDP	71200 International Consultants	45,030.09
				COM_Vice - Présidence Economie	04000	UNDP	75700 Training, Workshops and Confer	1,800.00
	Labelisation des produits	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	71200 International Consultants	0.00
				COI-National Execution	30000	EIF TFM	75700 Training, Workshops and Confer	190,000.00
				COM_Vice - Présidence Economie	30000	EIF TFM	71200 International Consultants	42,057.79
				COM_Vice - Présidence Economie	30000	EIF TFM	75700 Training, Workshops and Confer	-80,000.00
	Organisation de producteurs	10/1/2014	10/31/2016	COM_Vice - Présidence Economie	04000	UNDP	71300 Local Consultants	1,260.00
	Promotion Opport.d' affaires	10/1/2014	10/31/2016	COI-National Execution	30000	EIF TFM	75700 Training, Workshops and Confer	40,000.00
				COM_Vice - Présidence Economie	30000	EIF TFM	75700 Training, Workshops and Confer	50,000.00
TOTAL								304,996.59
GRAND TOTAL								304,996.59



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Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091225 Produits de rente	Amélioration compétitivité	10/1/2014	10/31/2016	COM_Vice - Présidence Economie	30000	EIF TFM	74500 Miscellaneous Expenses	1.00
				COM_Vice - Présidence Economie	04000	UNDP	71600 Travel	20,000.00
				COM_Vice - Présidence Economie	30000	EIF TFM	71600 Travel	20,000.00
				COI-National Execution	30000	EIF TFM	74500 Miscellaneous Expenses	1.00
TOTAL								40,002.00
GRAND TOTAL								40,002.00