



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00095366

Report Date: 1/22/2020

Project Title: Gestion Décentralisée et Multisectorielle Environnement

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099373 Gestion Décentralisé Env't	CADRE INSTITUTIONNEL	10/1/2016	12/31/2019	COI-National Execution	62000	GEFTrustee	71600 Travel	30,000.00
				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	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
				COI-National Execution	04000	UNDP	71600 Travel	3,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	DECENTRALISATION GOUV	10/1/2016	12/31/2019	COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	5,000.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	2,000.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				COI-National Execution	04000	UNDP	71600 Travel	2,500.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
	GESTION DES CONNAISSANCES	10/1/2016	12/31/2019	COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	4,000.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00



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00099373 Gestion Décentralisé Env't	GESTION DES CONNAISSANCES	10/1/2016	12/31/2019	COI-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,359.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	22,000.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				COI-National Execution	04000	UNDP	71600 Travel	2,500.00
	Outils de gestion	10/1/2016	12/31/2019	COI-National Execution	04000	UNDP	72200 Equipment and Furniture	-26,250.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	9,250.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				COI-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	7,000.00
				COI-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	7,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	2,500.00
				COI-National Execution	04000	UNDP	71300 Local Consultants	-35,000.00
				COI-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				COI-National Execution	04000	UNDP	71600 Travel	2,000.00
				COI-National Execution	62000	GEFTrustee	71300 Local Consultants	22,000.00
				COI-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	4,000.00
				COI-National Execution	04000	UNDP	74700 Transport, Shipping and handle	5,000.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				COI-National Execution	04000	UNDP	74100 Professional Services	2,000.00
				TOTAL				
GRAND TOTAL							242,359.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099373 Gestion Décentralisé Env't	CADRE INSTITUTIONNEL	10/1/2016	12/31/2019	COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71200 International Consultants	204,666.75
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				COI-National Execution	62000	GEFTrustee	71200 International Consultants	-104,666.75
				COI-National Execution	62000	GEFTrustee	71600 Travel	3,000.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	1,000.00
				COI-National Execution	04000	UNDP	71600 Travel	3,000.00
	DECENTRALISATION GOUV	10/1/2016	12/31/2019	COI-National Execution	04000	UNDP	71600 Travel	6,500.00
				COI-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	8,109.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	95,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	10,500.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	2,000.00
				COI-National Execution	04000	UNDP	74100 Professional Services	50,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	45,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099373 Gestion Décentralisé Env't	GESTION DES CONNAISSANCES	10/1/2016	12/31/2019	COI-National Execution	04000	UNDP	71600 Travel	0.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71600 Travel	4,000.00
				COI-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	22,000.00
	Outils de gestion	10/1/2016	12/31/2019	COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71600 Travel	2,500.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72200 Equipment and Furniture	0.00
				COI-National Execution	62000	UNDP	72500 Supplies	-500.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				COI-National Execution	04000	UNDP	72300 Materials & Goods	-25,663.58
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71300 Local Consultants	21,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72600 Grants	-14,336.76
				COI-National Execution	04000	UNDP	74100 Professional Services	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				COI-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
COM_Direction Gén. Env. Forêt	62000	UNDP	72500 Supplies	500.00				
COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	5,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099373 Gestion Décentralisé Env't	Outils de gestion	10/1/2016	12/31/2019	COM_Direction Gén. Env. Forêt	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	0.00
				COI-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				COI-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COI-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72300 Materials & Goods	15,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	74100 Professional Services	0.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				COI-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COI-National Execution	04000	UNDP	71600 Travel	-43,000.00
				COI-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				COI-National Execution	04000	UNDP	74700 Transport, Shipping and handle	0.00
TOTAL							388,108.66	
GRAND TOTAL							388,108.66	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099373 Gestion Décentralisé Env't	CADRE INSTITUTIONNEL	10/1/2016	12/31/2019	COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	1,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	3,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
				COI-National Execution	04000	UNDP	71600 Travel	3,000.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	1,000.00
	DECENTRALISATION GOUV	10/1/2016	12/31/2019	COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71400 Contractual Services - Individ	262,500.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	45,000.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	-162,500.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
				COI-National Execution	04000	UNDP	71600 Travel	3,000.00
	DPC	10/1/2016	12/31/2019	COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	60,000.00
	GESTION DES CONNAISSANCES	10/1/2016	12/31/2019	COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	22,000.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	-66,500.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00



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00099373 Gestion Décentralisé Env't	GESTION DES CONNAISSANCES	10/1/2016	12/31/2019	COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
				COI-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				COI-National Execution	04000	UNDP	71600 Travel	3,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	4,000.00
	Outils de gestion	10/1/2016	12/31/2019	COM_Direction Gén. Env. Forêt	04000	UNDP	61200 Salaries Costs - GS Staff	-13,000.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COI-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				COI-National Execution	04000	UNDP	74700 Transport, Shipping and handle	2,500.00
				COI-National Execution	62000	GEFTrustee	71200 International Consultants	-20,000.00
				COI-National Execution	04000	UNDP	74100 Professional Services	0.00
				COI-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	5,027.28
				COI-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72800 Information Technology Equipmt	25,738.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	0.00
				COI-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				COI-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71600 Travel	7,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	74100 Professional Services	-2,868.69
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	9,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	-10,000.00
COI-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00				
COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71300 Local Consultants	21,000.00				



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00099373 Gestion Décentralisé Env	Outils de gestion	10/1/2016	12/31/2019	COM_Direction Gén. Env. Forêt	62000	GEFTrustee	72100 Contractual Services-Companies	27,738.35
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71200 International Consultants	20,000.00
				COI-National Execution	04000	UNDP	71600 Travel	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72200 Equipment and Furniture	1,500.00
				RUS-Ministry of Justice of the	04000	UNDP	73100 Rental & Maintenance-Premises	4,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	73100 Rental & Maintenance-Premises	-5,737.96
				COI-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	61,500.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	2,000.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				COM_Direction Gén. Env. Forêt	62000	GEFTrustee	75700 Training, Workshops and Confer	43,236.37
TOTAL							436,133.35	
GRAND TOTAL							436,133.35	



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00099373 Gestion Décentralisé Env't	CADRE INSTITUTIONNEL	10/1/2016	12/31/2019	COI-National Execution	62000	GEFTrustee	71600 Travel	3,000.00
				COI-National Execution	04000	UNDP	71600 Travel	3,000.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	25,000.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	18,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
	DECENTRALISATION GOUV	10/1/2016	12/31/2019	COM_Direction Gén. Env. Forêt	62000	GEFTrustee	71400 Contractual Services - Individ	307,500.00
				COI-National Execution	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	47,000.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	5,000.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				COI-National Execution	04000	UNDP	71600 Travel	3,000.00
				COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	-232,500.00
	GESTION DES CONNAISSANCES	10/1/2016	12/31/2019	COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,500.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	4,000.00
				COI-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	23,000.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				COI-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				COI-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00



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00099373 Gestion Décentralisé Env't	GESTION DES CONNAISSANCES	10/1/2016	12/31/2019	COI-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				COI-National Execution	04000	UNDP	71600 Travel	3,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	2,500.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	1,000.00
	Outils de gestion	10/1/2016	12/31/2019	COI-National Execution	04000	UNDP	72200 Equipment and Furniture	1,500.00
				COI-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	13,000.00
				COI-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				COI-National Execution	62000	GEFTrustee	71600 Travel	2,500.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	-56,500.00
				COI-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				COI-National Execution	04000	UNDP	74100 Professional Services	1,000.00
				COI-National Execution	04000	UNDP	71600 Travel	2,000.00
				COI-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,000.00
				COI-National Execution	62000	GEFTrustee	71300 Local Consultants	21,000.00
				COI-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	4,000.00
				COI-National Execution	04000	UNDP	74700 Transport, Shipping and handle	2,500.00
				COI-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				COI-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				TOTAL				
GRAND TOTAL							307,500.00	