



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00095583

Report Date: 1/22/2020

Project Title: Preparatory assistance for the formulation of a resilien

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099599 Preparatory assistance for the	ELABORATION PRODOC	1/6/2016	12/31/2016	PAN-UNITED NATION DEVELOPMENT	04000	UNDP	71600 Travel	15,000.00
				UNDP	04000	UNDP	71600 Travel	11,600.00
				PAN-UNITED NATION DEVELOPMENT	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,000.00
				PAN-UNITED NATION DEVELOPMENT	04000	UNDP	75700 Training, Workshops and Confer	-189,000.00
				PAN-UNITED NATION DEVELOPMENT	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	71200 International Consultants	24,000.00
				PAN-UNITED NATION DEVELOPMENT	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	3,200.00
				PAN-UNITED NATION DEVELOPMENT	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				Suivi activit� accorde ment eau	1/6/2016	12/31/2016	UNDP	11888
UNDP	04000	UNDP	72200 Equipment and Furniture	0.00				
TOTAL							-102,200.00	
GRAND TOTAL							-102,200.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099599 Preparatory assistance for the	ELABORATION PRODOC	1/6/2016	12/31/2016	UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,410.00
				UNDP	04000	UNDP	71200 International Consultants	22,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	240,000.00
	Suivi activit� accorde ment eau	1/6/2016	12/31/2016	UNDP	04000	UNDP	72800 Information Technology Equipmt	-70,000.00
TOTAL								202,410.00
GRAND TOTAL								202,410.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099599 Preparatory assistance for the	DPC	1/6/2016	6/30/2017	UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	40,000.00
	ELABORATION PRODOC	1/6/2016	12/31/2016	UNDP	04000	UNDP	72800 Information Technology Equipmt	100,000.00
				UNDP	04000	UNDP	71300 Local Consultants	4,895.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,925.00
				UNDP	04000	UNDP	71200 International Consultants	32,375.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
	Suivi activité accordement eau	1/6/2016	12/31/2016	UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
TOTAL								193,195.00
GRAND TOTAL								193,195.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099599 Preparatory assistance for the	ELABORATION PRODOC	1/6/2016	12/31/2016	UNDP	04000	GEFTrustee	75700 Training, Workshops and Confer	-65,000.00
				UNDP	04000	GEFTrustee	71200 International Consultants	45,000.00
				UNDP	04000	GEFTrustee	71600 Travel	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	108,000.00
				UNDP	04000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	-65,945.68
				UNDP	04000	UNDP	71300 Local Consultants	56,621.00
TOTAL							98,675.32	
GRAND TOTAL							98,675.32	