



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00102144
Project Title: COM-Direct Project Cost (DPC)

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104308 COM-Direct Project Cost (DPC)	Cost of DPC for CRCCA	1/1/2017	12/31/2018	UNDP	11300	UNDP	72300 Materials & Goods	0.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	30084	UNDP	62200 Recur Payroll Costs-GS Staff	1.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
	Cost of DPC for Geothermy	1/1/2017	12/31/2018	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	0.00
	Cost of DPC for Renap	1/1/2017	12/31/2018	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	26,200.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	20,000.00
	Cost of DPC projet de rente	1/1/2017	12/31/2018	UNDP	30084	UNDP	62200 Recur Payroll Costs-GS Staff	5,800.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	15,000.00
	Office expenditures	1/1/2017	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	33,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	27,415.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	23,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	TOTAL							175,416.00
GRAND TOTAL							175,416.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104308 COM-Direct Project Cost (DPC)	Cost of DPC for CRCCA	1/1/2017	12/31/2018	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	0.00
	Cost of DPC for Renap	1/1/2017	12/31/2018	UNDP	11300	UNDP	72500 Supplies	0.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
	Cost of DPC projet de rente	1/1/2017	12/31/2018	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
	DPC-for staff	1/1/2017	12/31/2022	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	25,000.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	80,000.00
	Office expenditures	1/1/2017	12/31/2018	UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	28,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	3,488.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	-20,000.00
UNDP				30084	UNDP	71600 Travel	38,000.00	
TOTAL								154,488.00
GRAND TOTAL								154,488.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104308 COM-Direct Project Cost (DPC)	DPC-for staff	1/1/2017	12/31/2022	UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30084	UNDP	63100 Non-Recurrent Payroll - NP Stf	26,252.00
	Office expenditures	1/1/2017	12/31/2018	UNDP	30084	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	249,095.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	20,000.00
				UNDP	30084	UNDP	71600 Travel	74,100.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	20,000.00
				UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	25,000.00
TOTAL							519,447.00	
GRAND TOTAL							519,447.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104308 COM-Direct Project Cost (DPC)	COST RECOVERY	1/1/2017	12/31/2022	UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
	Office expenditures	1/1/2017	12/31/2018	UNDP	30084	UNDP	72300 Materials & Goods	50,000.00
TOTAL								50,001.00
GRAND TOTAL								50,001.00