



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00103187

Report Date: 1/22/2020

Project Title: Projet appui à la planification et la coordination

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105173 Projet d'appui à la planification	Coordination action Gvt	1/1/2017	12/31/2019	COI-National Execution	04000	UNDP	72200 Equipment and Furniture	27,004.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,856.00
				COI-National Execution	04000	UNDP	71600 Travel	-61,000.00
				COI-National Execution	04000	UNDP	72100 Contractual Services-Companies	15,100.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	2,140.00
				COI-National Execution	04000	UNDP	71300 Local Consultants	3,000.00
				COI-National Execution	04000	UNDP	74100 Professional Services	1,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
	Coordination de l'aide	1/1/2017	12/31/2019	COI-National Execution	04000	UNDP	71200 International Consultants	25,000.00
				COI-National Execution	04000	UNDP	74100 Professional Services	1,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Réforme budgétaire	1/1/2017	12/31/2019	COI-National Execution	04000	UNDP	71300 Local Consultants	4,443.00
				COI-National Execution	04000	UNDP	74100 Professional Services	1,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	17,000.00
	SUIVI-EVALUATION	1/1/2017	12/31/2019	COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	3,000.00
				COI-National Execution	04000	UNDP	71300 Local Consultants	17,263.00
				COI-National Execution	04000	UNDP	74100 Professional Services	1,000.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	-22,686.00
	Systeme de planification	1/1/2017	12/31/2019	COI-National Execution	04000	UNDP	71300 Local Consultants	-10,015.00
				COI-National Execution	04000	UNDP	71600 Travel	49,315.00
				COI-National Execution	04000	UNDP	74100 Professional Services	1,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	26,676.00



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00105173 Projet d'appui à la planification	Systeme de planification	1/1/2017	12/31/2019	COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	14,000.00
				COI-National Execution	04000	UNDP	71200 International Consultants	21,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
TOTAL							146,096.00	
GRAND TOTAL							146,096.00	



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00105173 Projet d'appui à la planification	Coordination action Gvt	1/1/2017	12/31/2019	COM_Commissariat Général Plan	04000	UNDP	72800 Information Technology Equipmt	12,218.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	26,000.00
				COM_Commissariat Général Plan	04000	UNDP	71300 Local Consultants	-1,500.00
				COM_Commissariat Général Plan	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				COI-National Execution	04000	UNDP	74100 Professional Services	2,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				COI-National Execution	04000	UNDP	71300 Local Consultants	0.00
				COM_Commissariat Général Plan	04000	UNDP	71200 International Consultants	0.00
				COM_Commissariat Général Plan	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	70,000.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				COM_Commissariat Général Plan	04000	UNDP	74100 Professional Services	10,000.00
	COM_Commissariat Général Plan	04000	UNDP	75700 Training, Workshops and Confer	10,000.00			
	Réforme budgétaire	1/1/2017	12/31/2019	COI-National Execution	04000	UNDP	71200 International Consultants	19,000.00
				COM_Commissariat Général Plan	04000	UNDP	71200 International Consultants	29,000.00
				COM_Commissariat Général Plan	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				COM_Commissariat Général Plan	04000	UNDP	75700 Training, Workshops and Confer	0.00



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00105173 Projet d'appui à la planification	Réforme budgétaire	1/1/2017	12/31/2019	COM_Commissariat Général Plan	04000	UNDP	71300 Local Consultants	5,930.00
				COM_Commissariat Général Plan	04000	UNDP	74500 Miscellaneous Expenses	4,343.62
	Systeme de planification	1/1/2017	12/31/2019	COI-National Execution	04000	UNDP	71300 Local Consultants	13,000.00
				COM_Commissariat Général Plan	04000	UNDP	74100 Professional Services	0.00
				COM_Commissariat Général Plan	04000	UNDP	75700 Training, Workshops and Confer	0.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	31,000.00
				COM_Commissariat Général Plan	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				COI-National Execution	04000	UNDP	74100 Professional Services	2,000.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				COM_Commissariat Général Plan	04000	UNDP	71300 Local Consultants	0.00
				COM_Commissariat Général Plan	04000	UNDP	72800 Information Technology Equipmt	0.00
				COM_Commissariat Général Plan	04000	UNDP	74500 Miscellaneous Expenses	20,000.00
				TOTAL				
GRAND TOTAL							340,991.62	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105173 Projet d'appui à la planification	Coordination action Gvt	1/1/2017	12/31/2019	COM_Commissariat Général Plan	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Systeme de planification	1/1/2017	12/31/2019	COM_Commissariat Général Plan	04000	UNDP	71300 Local Consultants	0.00
				COM_Commissariat Général Plan	04000	UNDP	71200 International Consultants	129,595.17
				COM_Commissariat Général Plan	04000	UNDP	71600 Travel	32,343.00
				COM_Commissariat Général Plan	04000	UNDP	72200 Equipment and Furniture	5,000.00
				COM_Commissariat Général Plan	04000	UNDP	74100 Professional Services	5,000.00
				COM_Commissariat Général Plan	04000	UNDP	74200 Audio Visual&Print Prod Costs	39,282.71
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	0.00
				COM_Commissariat Général Plan	04000	UNDP	75700 Training, Workshops and Confer	77,294.00
TOTAL							313,514.88	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115977 Base de donnée DAD-Module PIP	Accès en ligne données fiables	3/15/2019	12/31/2019	COM_Commissariat Général Plan	04010	UNDP	71600 Travel	28,512.00
				COM_Commissariat Général Plan	04010	UNDP	72800 Information Technology Equipmt	22,585.00
				COM_Commissariat Général Plan	04010	UNDP	72400 Communic & Audio Visual Equip	27,811.00
				COM_Commissariat Général Plan	04010	UNDP	72500 Supplies	14,613.00
				COM_Commissariat Général Plan	04010	UNDP	72200 Equipment and Furniture	3,496.00
	Gestion de l'Aide	3/15/2019	12/31/2019	COM_Commissariat Général Plan	04010	UNDP	75700 Training, Workshops and Confer	11,531.00
				COM_Commissariat Général Plan	04010	UNDP	71300 Local Consultants	7,016.00
				COM_Commissariat Général Plan	04010	UNDP	72100 Contractual Services-Companies	297,969.00
				COM_Commissariat Général Plan	04010	UNDP	74200 Audio Visual&Print Prod Costs	5,484.00
	Rapport aide et PIP	3/15/2019	12/31/2019	COM_Commissariat Général Plan	04010	UNDP	74200 Audio Visual&Print Prod Costs	9,712.00
				COM_Commissariat Général Plan	04010	UNDP	71400 Contractual Services - Individ	30,117.00
				COM_Commissariat Général Plan	04010	UNDP	71300 Local Consultants	2,285.00
				COM_Commissariat Général Plan	04010	UNDP	75700 Training, Workshops and Confer	13,981.00
	TOTAL							475,112.00
	GRAND TOTAL							788,626.88



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105173 Projet d'appui à la planification	Systeme de planification	1/1/2017	12/31/2019	COM_Commissariat Général Plan	04000	UNDP	75700 Training, Workshops and Confer	10,200.00
TOTAL								10,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115977 Base de donnée DAD-Module PIP	Accès en ligne données fiables	3/15/2019	12/31/2019	COM_Commissariat Général Plan	04010	UNDP	71200 International Consultants	35,000.00
TOTAL								35,000.00
GRAND TOTAL								45,200.00