



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00103777

Report Date: 1/22/2020

Project Title: Renforcement des capacités agricoles aux comores

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105649 Améliorer les Capacités Agrico	MARCHES	6/1/2017	6/30/2019	COI-National Execution	55021	UNDP	75100 Facilities & Administration	3,900.00
				COI-National Execution	55021	UNDP	72100 Contractual Services-Companies	50,000.00
				COI-National Execution	55021	UNDP	71300 Local Consultants	25,000.00
	Modèle de production	6/1/2017	6/30/2019	COI-National Execution	55021	UNDP	72100 Contractual Services-Companies	243,500.00
				COI-National Execution	55021	UNDP	75700 Training, Workshops and Confer	32,000.00
				COI-National Execution	55021	UNDP	72300 Materials & Goods	96,000.00
				COI-National Execution	55021	UNDP	75100 Facilities & Administration	30,425.00
				COI-National Execution	55021	UNDP	74500 Miscellaneous Expenses	6,000.00
	PROJECT-MGT	6/1/2017	6/30/2019	COI-National Execution	55021	UNDP	71200 International Consultants	7,500.00
				COI-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				COI-National Execution	04000	UNDP	71600 Travel	0.00
				COI-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				COI-National Execution	55021	UNDP	75100 Facilities & Administration	4,375.00
				COI-National Execution	55021	UNDP	71400 Contractual Services - Individ	35,000.00
				COI-National Execution	55021	UNDP	71600 Travel	15,000.00
				COI-National Execution	55021	UNDP	71200 International Consultants	0.00
	RENFOCAP	6/1/2017	6/30/2019	COI-National Execution	04000	UNDP	71200 International Consultants	14,400.00
				COI-National Execution	55021	UNDP	72300 Materials & Goods	127,000.00
				COI-National Execution	55021	UNDP	75100 Facilities & Administration	1,300.00
COI-National Execution				55021	UNDP	75700 Training, Workshops and Confer	26,000.00	
COI-National Execution				55021	UNDP	75700 Training, Workshops and Confer	26,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						727,400.00			
GRAND TOTAL						727,400.00			



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00105649 Améliorer les Capacités Agrico	MARCHES	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	55021	UNDP	71300 Local Consultants	105,000.00
				COI-National Execution	55021	UNDP	75100 Facilities & Administration	0.00
				COI-National Execution	55021	UNDP	71300 Local Consultants	0.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	75100 Facilities & Administration	3,750.00
	Modèle de production	6/1/2017	6/30/2019	COI-National Execution	55021	UNDP	75100 Facilities & Administration	0.00
				COI-National Execution	04000	UNDP	72300 Materials & Goods	12,000.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	75700 Training, Workshops and Confer	305,000.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	72300 Materials & Goods	221,883.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	75100 Facilities & Administration	74,840.00
				COI-National Execution	55021	UNDP	75700 Training, Workshops and Confer	-74,000.00
				COI-National Execution	55021	UNDP	72100 Contractual Services-Companies	109,097.35
				COI-National Execution	55021	UNDP	72300 Materials & Goods	0.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	72100 Contractual Services-Companies	130,281.00
	PROJECT-MGT	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	04000	UNDP	72300 Materials & Goods	-13,600.00
				COI-National Execution	55021	UNDP	71400 Contractual Services - Individ	0.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	72400 Communic & Audio Visual Equip	-215,000.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	-22,000.00
				COI-National Execution	55021	UNDP	71200 International Consultants	0.00
				COI-National Execution	04000	UNDP	71600 Travel	5,000.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
COM_Direction Nat. Strat. Agri	55021	UNDP	75100 Facilities & Administration	5,875.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105649 Améliorer les Capacités Agrico	PROJECT-MGT	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	04000	UNDP	74500 Miscellaneous Expenses	3,973.51
				COI-National Execution	55021	UNDP	74500 Miscellaneous Expenses	0.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	71200 International Consultants	7,500.00
				COM_Direction Nat. Strat. Agri	04000	UNDP	71600 Travel	5,000.00
				COI-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				COI-National Execution	55021	UNDP	75100 Facilities & Administration	0.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	71400 Contractual Services - Individ	60,000.00
				COI-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	35,000.00
				COI-National Execution	55021	UNDP	71600 Travel	0.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	74500 Miscellaneous Expenses	5,000.00
	COM_Direction Nat. Strat. Agri	55021	UNDP	71600 Travel	10,000.00			
	RENFOCAP	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	55021	UNDP	75700 Training, Workshops and Confer	24,000.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	75100 Facilities & Administration	1,200.00
				COI-National Execution	55021	UNDP	75700 Training, Workshops and Confer	0.00
COI-National Execution				55021	UNDP	75100 Facilities & Administration	0.00	
TOTAL							809,799.86	
GRAND TOTAL							809,799.86	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105649 Améliorer les Capacités Agrico	MARCHES	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	55021	UNDP	72300 Materials & Goods	74,158.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	71400 Contractual Services - Individ	44,000.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	74500 Miscellaneous Expenses	4,000.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	72400 Communic & Audio Visual Equip	84,000.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	75700 Training, Workshops and Confer	15,000.82
				COI-National Execution	55021	UNDP	75700 Training, Workshops and Confer	0.00
	Modèle de production	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	55021	UNDP	71400 Contractual Services - Individ	30,000.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	72100 Contractual Services-Companies	147,786.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	75700 Training, Workshops and Confer	85,000.00
	PROJECT-MGT	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	04000	UNDP	72100 Contractual Services-Companies	18,523.90
				COM_Direction Nat. Strat. Agri	55021	UNDP	72300 Materials & Goods	5,000.00
	REFOCAP	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	55021	UNDP	71300 Local Consultants	20,000.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	71600 Travel	24,000.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	75700 Training, Workshops and Confer	20,193.00
				COM_Direction Nat. Strat. Agri	55021	UNDP	72300 Materials & Goods	100,000.00
	TOTAL							671,661.72
GRAND TOTAL							671,661.72	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105649 Améliorer les Capacités Agrico	MARCHES	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	55021	UNDP	75700 Training, Workshops and Confer	100,000.00
	Modèle de production	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	55021	UNDP	71400 Contractual Services - Individ	39,091.00
	RENFOCAP	6/1/2017	6/30/2019	COM_Direction Nat. Strat. Agri	04000	UNDP	72200 Equipment and Furniture	15,000.00
TOTAL								154,091.00
GRAND TOTAL								154,091.00