



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Comoros - Moroni

**Project:** 00106929

**Report Date:** 1/22/2020

**Project Title:** PIMS 5484 : Sustainable development of Comoros Islands

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107410 PIMS 5484 : Sustainable develo	Derisking	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	6,390.00
				COM_Bureau National de Géolog	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	18,067.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	91.00
	Developpement Geothermie	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	376.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	11,444.00
	Gestion Projet	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	15,000.00
				COM_Bureau National de Géolog	04000	UNDP	72200 Equipment and Furniture	0.00



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00107410 PIMS 5484 : Sustainable develo	Gestion Projet	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71400 Contractual Services - Individ	537.00
				COM_Bureau National de Géolog	62000	UNDP	74700 Transport, Shipping and handle	32,948.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Promotion investissements	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	2,389.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74700 Transport, Shipping and handle	43,081.00
TOTAL							130,323.00	
GRAND TOTAL							130,323.00	



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00107410 PIMS 5484 : Sustainable develo	Derisking	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	30,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	79,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	20,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	Developpement Geothermie	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	110,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	250,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	30,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72100 Contractual Services-Companies	527,525.00
				COM_Bureau National de Géolog	04000	UNDP	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107410 PIMS 5484 : Sustainable develo	Gestion Projet	1/1/2018	12/31/2023	COM_Bureau National de Géolog	04000	UNDP	72200 Equipment and Furniture	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71400 Contractual Services - Individ	44,610.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74100 Professional Services	3,000.00
	Promotion investissements	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	181,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	60,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
TOTAL							1,385,135.00	
GRAND TOTAL							1,385,135.00	



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00107410 PIMS 5484 : Sustainable develo	Derisking	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	25,000.00
	Developpement Geothermie	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	30,000.00
				COM_Bureau National de Géolog	04000	UNDP	72100 Contractual Services-Companies	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72100 Contractual Services-Companies	750,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	75,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	200,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	55,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107410 PIMS 5484 : Sustainable develo	Gestion Projet	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	74100 Professional Services	3,000.00
				COM_Bureau National de Géolog	04000	UNDP	72200 Equipment and Furniture	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71400 Contractual Services - Individ	29,610.00
	Promotion investissements	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	75,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	20,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	TOTAL							1,312,610.00
	GRAND TOTAL							1,312,610.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107410 PIMS 5484 : Sustainable develo	Derisking	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	55,451.51
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	45,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	50,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
	Developpement Geothermie	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	30,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	75,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	200,000.00
	Gestion Projet	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	72100 Contractual Services-Companies	254,780.00
			COM_Bureau National de Géolog	62000	GEFTrustee	71400 Contractual Services - Individ	32,610.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107410 PIMS 5484 : Sustainable develo	Gestion Projet	1/1/2018	12/31/2023	COM_Bureau National de Géolog	04000	UNDP	72200 Equipment and Furniture	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
	Promotion investissements	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	12,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	75,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
	TOTAL							882,841.51
	GRAND TOTAL							882,841.51





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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107410 PIMS 5484 : Sustainable develo	Derisking	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	60,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	20,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
	Developpement Geothermie	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	75,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	200,001.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	100,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72100 Contractual Services-Companies	280,000.00
	Gestion Projet	1/1/2018	12/31/2023	COM_Bureau National de Géolog	04000	UNDP	72200 Equipment and Furniture	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107410 PIMS 5484 : Sustainable develo	Gestion Projet	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	72800 Information Technology Equipmt	-141,692.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71400 Contractual Services - Individ	29,610.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74100 Professional Services	3,000.00
	Promotion investissements	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	70,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	20,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
	TOTAL							870,919.00
GRAND TOTAL							870,919.00	



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**Year:** 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107410 PIMS 5484 : Sustainable develo	Derisking	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71600 Travel	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	25,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
	Developpement Geothermie	1/1/2018	12/31/2023	COM_Bureau National de Géolog	62000	GEFTrustee	71200 International Consultants	228,220.00
				COM_Bureau National de Géolog	04000	UNDP	72100 Contractual Services-Companies	0.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72100 Contractual Services-Companies	86,780.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72800 Information Technology Equipmt	-415,501.00
				COM_Bureau National de Géolog	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	71300 Local Consultants	225,000.00
				COM_Bureau National de Géolog	62000	GEFTrustee	72200 Equipment and Furniture	80,000.00

