



Annual Work Plan

Djibouti - Djibouti

Project: 00079962

Report Date: 6/3/2018

Project Title: PIMS 5189 - Adaptation Changement Climatique RM

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089831 Adaption au Climat	Coordination et S&E	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
	Eau agriculture reforestation	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	260,610.00
				DJI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	996,500.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	8,480.00
				DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	368,840.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	19,840.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	15,830.00
				DJI-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				DJI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	63,000.00
	Gestion de projet	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	8,660.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	38,551.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	72500	Supplies	5,000.00
				DJI-National Execution	62160	GEFTrustee	71600	Travel	7,500.00
	Moyens subsistence & GRC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	3,000.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	38,000.00
				DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	36,600.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	11,750.00
	Renforcement cap instit CC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	71200	International Consultants	20,000.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	4,000.00



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	Renforcement cap instit CC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	69,500.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	32,500.00
TOTAL									2,008,161.00
GRAND TOTAL									2,008,161.00



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00089831 Adaption au Climat	Coordination et S&E	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
Eau agriculture reforestation	1/1/2015	31/12/2018	DJI-Ministère de l'Environneme	62160	GEFTrustee	71400	Contractual Services - Individ	430,852.00	
			DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	0.80	
			DJI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00	
			DJI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00	
			DJI-Ministère de l'Environneme	62160	GEFTrustee	72300	Materials & Goods	300,000.31	
			DJI-Ministère de l'Environneme	62160	GEFTrustee	72100	Contractual Services-Companies	570,008.00	
			DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00	
			DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00	
			DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	-0.80	
			DJI-National Execution	62160	GEFTrustee	71200	International Consultants	0.00	
			DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00	
			DJI-Ministère de l'Environneme	62160	GEFTrustee	72200	Equipment and Furniture	74,738.29	
			DJI-Ministère de l'Environneme	62160	GEFTrustee	75700	Training, Workshops and Confer	174,809.00	
			Gestion de projet	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	72500
DJI-Ministère de l'Environneme	62160	GEFTrustee				72500	Supplies	44,160.00	
DJI-National Execution	62160	GEFTrustee				71600	Travel	0.00	
DJI-National Execution	62160	GEFTrustee				74500	Miscellaneous Expenses	0.00	
DJI-Ministère de l'Environneme	62160	GEFTrustee				74500	Miscellaneous Expenses	44,160.00	
DJI-Ministère de l'Environneme	62160	GEFTrustee				71600	Travel	31,660.00	
DJI-National Execution	62160	GEFTrustee				70000	Operating Expenses	0.00	
DJI-National Execution	62160	GEFTrustee				71400	Contractual Services - Individ	0.00	
DJI-Ministère de l'Environneme	62160	GEFTrustee				71400	Contractual Services - Individ	62,800.00	
Moyens subsistence & GRC	1/1/2015	31/12/2018	DJI-Ministère de l'Environneme	62160	GEFTrustee	72800	Information Technology Equipm	13,445.20	
			DJI-Ministère de l'Environneme	62160	GEFTrustee	71400	Contractual Services - Individ	109,155.00	
			DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00	



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	Moyens subsistence & GRC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72300	Materials & Goods	91,926.00
				DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	0.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	75700	Training, Workshops and Confer	202,504.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
	Renforcement cap instit CC	1/1/2015	31/12/2018	DJI-Ministère de l'Environneme	62160	GEFTrustee	71400	Contractual Services - Individ	100,000.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	71300	Local Consultants	16,000.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
			DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00	
			DJI-Ministère de l'Environneme	62160	GEFTrustee	75700	Training, Workshops and Confer	199,471.00	
TOTAL								2,465,688.80	
GRAND TOTAL								2,465,688.80	