



## Annual Work Plan

Djibouti - Djibouti

Project: 00079962

Report Date: 2/8/2015

Project Title: PIMS 5189 - Adaptation CC regions montagneuses

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089831 Adaptation CC regions montagne	Eau agriculture reforestation	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	43,420.00
				DJI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	197,500.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	28,480.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	142,500.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	22,840.00
				DJI-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
	DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	283,250.00			
	Gestion de projet	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	72500	Supplies	5,000.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	0.00
				DJI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	17,320.00
				DJI-National Execution	62160	GEFTrustee	71600	Travel	7,500.00
	Moyens subsistence & GRC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	54,000.00
				DJI-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	20,000.00
				DJI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	35,000.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	107,044.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	55,750.00
				DJI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	12,000.00
	Renforcement cap instit CC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	76,500.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	42,500.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Renforcement cap instit CC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	10,000.00
<b>TOTAL</b>									<b>1,199,155.00</b>
<b>GRAND TOTAL</b>									<b>1,199,155.00</b>



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00089831 Adaptation CC regions montagne	Eau agriculture reforestation	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	51,500.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	171,030.00
				DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	28,920.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	8,480.00
				DJI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	974,500.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	27,840.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	94,000.00
				DJI-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
	Gestion de projet	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	17,320.00
				DJI-National Execution	62160	GEFTrustee	71600	Travel	7,500.00
				DJI-National Execution	62160	GEFTrustee	72500	Supplies	5,000.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	38,551.00
	Moyens subsistence & GRC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	40,000.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	70,044.00
				DJI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	31,750.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	9,000.00
	Renforcement cap instit CC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	4,000.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	20,000.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	42,500.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	74,500.00



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>						<b>1,716,435.00</b>			
<b>GRAND TOTAL</b>						<b>1,716,435.00</b>			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089831 Adaptation CC regions montagne	Eau agriculture reforestation	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	71200	International Consultants	8,480.00
				DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	68,840.00
				DJI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	696,500.00
				DJI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	11,500.00
				DJI-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	19,840.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	63,000.00
	DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	260,610.00			
	Gestion de projet	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	72500	Supplies	5,000.00
				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	71600	Travel	7,500.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
	Moyens subsistence & GRC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	36,600.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	11,750.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	3,000.00
				DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	38,000.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
	Renforcement cap instit CC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	69,500.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	4,000.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	20,000.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	32,500.00



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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>									<b>1,403,831.00</b>
<b>GRAND TOTAL</b>									<b>1,403,831.00</b>



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Report Date: 2/8/2015

Project Title: PIMS 5189 - Adaptation CC regions montagneuses

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089831 Adaptation CC regions montagne	Eau agriculture reforestation	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	239,910.00
				DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	73,840.00
				DJI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	488,400.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	28,840.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	8,480.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	7,500.00
	Gestion de projet	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	72500	Supplies	5,000.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	38,551.00
				DJI-National Execution	62160	GEFTrustee	71600	Travel	7,500.00
				DJI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	8,660.00
	Moyens subsistence & GRC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	21,750.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	72300	Materials & Goods	22,600.00
	Renforcement cap instit CC	1/1/2015	31/12/2018	DJI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	61,500.00
				DJI-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	42,500.00
				DJI-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				DJI-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				DJI-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
	<b>TOTAL</b>								<b>1,060,031.00</b>
	<b>GRAND TOTAL</b>								<b>1,060,031.00</b>