



Empowered lives.
Resilient nations.

Annual Work Plan

Djibouti - Djibouti

Project: 00079962

Report Date: 1/22/2020

Project Title: PIMS 5189 - Adaptation Changement Climatique RM

Year: 2015

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	12/31/2018	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	2/6/2020	DJI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	57,500.00
				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	75700 Training, Workshops and Confer	13,420.00
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	83,250.00
				DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	22,840.00
				DJI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	52,500.00
				DJI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	Gestion de projet	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	71600 Travel	7,500.00
				DJI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	0.00
				DJI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	17,320.00
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	72500 Supplies	5,000.00
	Moyens subsistence & GRC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	12,000.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	55,750.00
				DJI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00



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00089831 Adaption au Climat	Moyens subsistence & GRC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00			
				DJI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	6,600.00			
				DJI-National Execution	62160	GEFTrustee	74100 Professional Services	0.00			
				DJI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	92,143.13			
				DJI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	5,000.00			
				DJI-National Execution	62160	GEFTrustee	72300 Materials & Goods	4,000.00			
	Renforcement cap instit CC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	74100 Professional Services	0.00			
				DJI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	25,645.87			
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00			
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	12,500.00			
				DJI-National Execution	62160	GEFTrustee	71200 International Consultants	10,000.00			
				DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00			
				TOTAL							550,000.00
				GRAND TOTAL							550,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089831 Adaption au Climat	Coordination et S&E	1/1/2015	12/31/2018	DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				DJI-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
	Eau agriculture reforestation	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	22,000.00
				DJI-National Execution	62160	GEFTrustee	72300 Materials & Goods	495,000.00
				DJI-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	40,580.00
				DJI-National Execution	62160	GEFTrustee	71200 International Consultants	55,000.00
				DJI-National Execution	62160	GEFTrustee	71600 Travel	50,000.00
				DJI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	20,000.00
				DJI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	300,000.00
				DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	60,807.00
	Gestion de projet	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	54,000.00
				DJI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				DJI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,350.00
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71600 Travel	7,500.00
				DJI-National Execution	62160	GEFTrustee	72500 Supplies	10,000.00
DJI-National Execution				62160	GEFTrustee	74500 Miscellaneous Expenses	17,320.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089831 Adapatation au Climat	Moyens subsistence & GRC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	300,000.00
				DJI-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				DJI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	20,000.00
				DJI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	35,000.00
				DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	7,000.00
				DJI-National Execution	62160	GEFTrustee	72500 Supplies	8,883.21
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	22,000.00
				DJI-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	DJI-National Execution	62160	GEFTrustee	71600 Travel	11,750.00			
	Renforcement cap instit CC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71200 International Consultants	50,000.00
				DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	50,000.00
				DJI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	20,000.00
				DJI-National Execution	62160	GEFTrustee	71600 Travel	5,000.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				DJI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				DJI-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
DJI-National Execution				62160	GEFTrustee	72100 Contractual Services-Companies	48,000.00	



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,863,190.21			
GRAND TOTAL						1,863,190.21			



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089831 Adapatation au Climat	Coordination et S&E	1/1/2015	12/31/2018	DJI-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
	Eau agriculture reforestation	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	996,500.00
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71200 International Consultants	8,480.00
				DJI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				DJI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	15,830.00
				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	75700 Training, Workshops and Confer	63,000.00
				DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	19,840.00
				DJI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	260,610.00
	Gestion de projet	1/1/2015	2/6/2020	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	71400 Contractual Services - Individ	38,551.00
				DJI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	8,660.00
				DJI-National Execution	62160	GEFTrustee	71600 Travel	7,500.00
	Moyens subsistence & GRC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
DJI-National Execution				62160	GEFTrustee	75700 Training, Workshops and Confer	38,000.00	
DJI-National Execution				62160	GEFTrustee	71300 Local Consultants	3,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089831 Adaption au Climat	Moyens subsistence & GRC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	11,750.00
				DJI-National Execution	62160	GEFTrustee	72300 Materials & Goods	36,600.00
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
	Renforcement cap instit CC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	32,500.00
				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	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	4,000.00
				DJI-National Execution	62160	GEFTrustee	71200 International Consultants	20,000.00
TOTAL							2,008,161.00	
GRAND TOTAL							2,008,161.00	



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00089831 Adapatation au Climat	Coordination et S&E	1/1/2015	12/31/2018	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	2/6/2020	DJI-Ministère de l'Environneme	62160	GEFTrustee	71400 Contractual Services - Individ	430,852.00
				DJI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				DJI-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	75700 Training, Workshops and Confer	174,809.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				DJI-National Execution	62160	GEFTrustee	72300 Materials & Goods	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	72300 Materials & Goods	300,000.31
				DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72100 Contractual Services-Companies	338,050.36
				DJI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				DJI-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				Gestion de projet	1/1/2015	2/6/2020	DJI-Ministère de l'Environneme	62160
	DJI-National Execution	62160	GEFTrustee				71600 Travel	0.00
	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	72500 Supplies				0.00	
DJI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses				0.00	



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00089831 Adaption au Climat	Gestion de projet	1/1/2015	2/6/2020	DJI-Ministère de l'Environneme	62160	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72500 Supplies	44,160.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	74500 Miscellaneous Expenses	44,160.00
	Moyens subsistence & GRC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72800 Information Technology Equipmt	13,445.20
				DJI-Ministère de l'Environneme	62160	GEFTrustee	75700 Training, Workshops and Confer	79,884.87
				DJI-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	71400 Contractual Services - Individ	29,155.00
				DJI-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72300 Materials & Goods	91,926.00
	Renforcement cap instit CC	1/1/2015	2/6/2020	DJI-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				DJI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	71300 Local Consultants	10,000.00
				DJI-National Execution	62160	GEFTrustee	70000 Operating Expenses	0.00
				DJI-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				DJI-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
DJI-Ministère de l'Environneme				62160	GEFTrustee	75700 Training, Workshops and Confer	48,014.73	
DJI-Ministère de l'Environneme				62160	GEFTrustee	71400 Contractual Services - Individ	6,000.00	
DJI-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,680,187.10			
GRAND TOTAL						1,680,187.10			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089831 Adaption au Climat	Eau agriculture reforestation	1/1/2015	2/6/2020	DJI-Ministère de l'Environneme	62160	GEFTrustee	71300 Local Consultants	10,000.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72200 Equipment and Furniture	66,042.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	71400 Contractual Services - Individ	35,000.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72100 Contractual Services-Companies	207,987.68
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72300 Materials & Goods	135,792.21
	Gestion de projet	1/1/2015	2/6/2020	DJI-Ministère de l'Environneme	62160	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	69,999.35
				DJI-Ministère de l'Environneme	62160	GEFTrustee	71600 Travel	6,578.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72500 Supplies	4,000.00
	Moyens subsistence & GRC	1/1/2015	2/6/2020	DJI-Ministère de l'Environneme	62160	GEFTrustee	71300 Local Consultants	15,000.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	75700 Training, Workshops and Confer	24,555.61
				DJI-Ministère de l'Environneme	62160	GEFTrustee	72300 Materials & Goods	36,626.27
	Renforcement cap instit CC	1/1/2015	2/6/2020	DJI-Ministère de l'Environneme	62160	GEFTrustee	71400 Contractual Services - Individ	32,500.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	71300 Local Consultants	80,000.00
				DJI-Ministère de l'Environneme	62160	GEFTrustee	75700 Training, Workshops and Confer	30,500.17
				DJI-Ministère de l'Environneme	62160	GEFTrustee	71200 International Consultants	35,428.00
TOTAL							840,009.29	
GRAND TOTAL							840,009.29	