



Annual Work Plan

Morocco - Rabat

Project: 00096480
Project Title: Appui à l'organisation de la COP22

Report Date: 6/2/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
00100401 Appui organisation COP22	Appui logistique COP22	5/9/2016	31/3/2017	MOR-National Execution	30079	EUCOMM	75100	Facilities & Administration	10,300.00				
				MOR-National Execution	30000	ITA	71600	Travel	18,995.00				
				MOR-National Execution	30000	ITA	72200	Equipment and Furniture	123,180.00				
				UNDP	30079	EUCOMM	71300	Local Consultants	2,500.00				
				UNDP	30000	ITA	61200	Salaries Costs - GS Staff	1,279.00				
				MOR-National Execution	30000	ITA	75100	Facilities & Administration	13,900.00				
				UNDP	30079	EUCOMM	71600	Travel	300.00				
				MOR-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	0.00				
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	-300.00				
				MOR-National Execution	30000	DFATD	71600	Travel	665.00				
				MOR-National Execution	30000	ITA	75700	Training, Workshops and Confer	2,270.00				
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	0.00				
				UNDP	30000	DFATD	64300	Staff Mgmt Costs - IP Staff	30,627.00				
				MOR-National Execution	30079	EUCOMM	72200	Equipment and Furniture	110,746.00				
				UNDP	30000	ITA	74500	Miscellaneous Expenses	2,664.00				
				MOR-National Execution	30079	EU	74500	Miscellaneous Expenses	0.00				
				MOR-National Execution	30000	DFATD	75100	Facilities & Administration	53.00				
				UNDP	30079	EUCOMM	61000	Salary Costs - Regular Staff	33,500.00				
				UNDP	30000	DFATD	75100	Facilities & Administration	2,450.00				
				MOR-National Execution	30000	ITA	72100	Contractual Services-Companies	0.00				
				UNDP	30000	ITA	61100	Salary Costs - NP Staff	28,057.00				
					Mobilisation SC COP22	5/9/2016	31/3/2017	UNDP	30000	DFATD	74500	Miscellaneous Expenses	0.00
								MOR-National Execution	30000	D.ENV.CANA	71300	Local Consultants	29,711.00
								MOR-National Execution	30000	D.ENV.CANA	74200	Audio Visual&Print Prod Costs	99,084.00
								UNDP	30000	D.ENV.CANA	64300	Staff Mgmt Costs - IP Staff	4,500.00
								MOR-National Execution	30000	DFATD	72100	Contractual Services-Companies	42,161.00
MOR-National Execution	30000	DFATD	72600					Grants	0.00				
				MOR-National Execution	30000	D.ENV.CANA	71600	Travel	3,000.00				



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	Mobilisation SC COP22	5/9/2016	31/3/2017	UNDP	30000	DFATD	72600	Grants	23,066.00
				UNDP	30000	DFATD	75100	Facilities & Administration	1,755.00
				MOR-National Execution	30000	D.ENV.CANA	75100	Facilities & Administration	11,000.00
				MOR-National Execution	30000	DFATD	75100	Facilities & Administration	10,834.00
				MOR-National Execution	30000	DFATD	74200	Audio Visual&Print Prod Costs	43,267.00
				MOR-National Execution	30000	DFATD	72700	Hospitality/Catering	50,000.00
				MOR-National Execution	30000	DFATD	71600	Travel	0.00
TOTAL									699,564.00
GRAND TOTAL									699,564.00