Annual Work Plan

B0318 - Comoros - Moroni

Project: 00145679 **Report Date:** 7/1/2026

Project Title: Protection de la biodiversit grce la gestion efficac

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	ACTIVITY1	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,141.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	67,100.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	778.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	9,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	90,800.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	17,280.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	39,800.00
					62000	Global Environment Fund Trustee	71600 - Travel	20,922.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	220,182.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	ACTIVITY1	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	20,716.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	6,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	1,446.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	14,222.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	4,398.00
					62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	676.00
	ACTIVITY2	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	30,620.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	39,810.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	3,108.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	ACTIVITY2	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,100.00
					62000	Global Environment Fund Trustee	71600 - Travel	21,248.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	4,500.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	66,500.00
					62000	Global Environment Fund Trustee	72220 - Furniture	15,800.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	288.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	18,300.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	321,524.00
					62000	Global Environment Fund Trustee	72215 - Transporation Equipment	39,500.00
					62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	1,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,190.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	GESTION DE PROJET	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	15,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	5,502.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,200.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	12,324.00
					62000	Global Environment Fund Trustee	72220 - Furniture	3,400.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	3,400.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,200.00
	KM S&E GENRE	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	46,500.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	297,073.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	KM S&E GENRE	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72300 - Materials & Goods	8,300.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	18,501.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	20,801.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	24,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	38,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	16,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	54,410.00
	MOYENS DE SUBSISTANCE	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	76100 - Foreign Exchange Currency Loss	78.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	MOYENS DE SUBSISTANCE	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	25,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	25,467.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	48,750.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	11,404.00
					62000	Global Environment Fund Trustee	72220 - Furniture	19,800.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,712.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	5,000.00
					62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	138.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,900.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,846,309.00
GRAND TOTAL								1,846,309.00

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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	ACTIVITY1	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	52,700.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,452.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	131,294.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	4,240.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	5,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	41,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	49,645.00
					62000	Global Environment Fund Trustee	71600 - Travel	27,948.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	15,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	ACTIVITY2	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	14,000.00
					62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	1,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	22,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	15,771.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	162,283.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	26,000.00
					62000	Global Environment Fund Trustee	72220 - Furniture	23,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	23,500.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	5,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	GESTION DE PROJET	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	40,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	13,417.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	2,500.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	7,500.00
					62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	8.00
	KM S&E GENRE	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	46,583.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	KM S&E GENRE	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	11,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	23,643.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	21,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	49,000.00
	MOYENS DE SUBSISTANCE	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	10,429.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	105,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	200,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	10,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	MOYENS DE SUBSISTANCE	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	98,535.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	22,399.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
TOTAL								1,311,347.00
GRAND TOTAL								1,311,347.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	ACTIVITY1	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	60,740.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	77,500.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	30,100.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	15,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	7,000.00
	ACTIVITY2	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	46,800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	19,800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	23,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	ACTIVITY2	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	52,900.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	12,500.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	43,514.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	20,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	221,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	25,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,500.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	20,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	GESTION DE PROJET	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	74100 - Professional Services	7,500.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	49,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	5,000.00
	KM S&E GENRE	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	55,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	8,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	15,700.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	35,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	75,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	52,681.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	MOYENS DE SUBSISTANCE	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,100.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	91,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	100,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	85,000.00
TOTAL								1,290,335.00
GRAND TOTAL								1,290,335.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	ACTIVITY1	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	107,561.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	16,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	7,500.00
	ACTIVITY2	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	16,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	382,213.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	12,500.00
	GESTION DE PROJET	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	74100 - Professional Services	9,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,634.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	44,366.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132912 Biodiversity in the Comoros is under severe threat from several factors, including conversion of natural forests for agriculture, unsustainable logging for construction and firewood, and unsustainable fishing techniques.	KM S&E GENRE	11/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	25,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	14,102.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	30,732.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	19,263.00
	MOYENS DE SUBSISTANCE	11/1/2022	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	33,220.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	15,000.00
TOTAL								787,591.00
GRAND TOTAL								787,591.00