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Annual Work Plan

Comoros - Moroni

Project: 00103394

Report Date: 1/22/2020

Project Title: Renforcement de la résilience des Comores aux risques

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105390 Renforcement de la résilience	CONNAISSANCE RISQUES	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	25,400.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	20,000.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71600 Travel	43,000.00
				COI-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	21,220.00
				COI-National Execution	62160	GEFTrustee	72800 Information Technology Equipmt	342,949.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	201,300.00
				COI-National Execution	62160	GEFTrustee	72600 Grants	30,000.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	139,773.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				COI-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	95,607.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	0.00
				COI-National Execution	62160	GEFTrustee	72500 Supplies	1,000.00
	COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00			
	GESTION CONNAISSANCE ET M&E	8/31/2017	12/31/2022	COI-National Execution	62160	GEFTrustee	74100 Professional Services	60,246.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	90,740.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	30,000.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	5,400.00
				COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	35,000.00
COI-National Execution				62160	GEFTrustee	71300 Local Consultants	60,260.00	



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00105390 Renforcement de la résilience	GESTION CONNAISSANCE	8/31/2017	12/31/2022	COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	5,301.00
	GESTION PROJET	8/31/2017	12/31/2022	COI-National Execution	62160	GEFTrustee	71300 Local Consultants	9,421.00
				COI-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	70,659.00
	RENF CAP INSTITU/SYSTEMIQUE	8/31/2017	12/31/2022	COI-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	358,196.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services- Companies	0.00
				COI-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services- Companies	406,300.00
				COI-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71200 International Consultants	105,000.00
				COI-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	26,100.00
				COI-National Execution	62160	GEFTrustee	71600 Travel	0.00
				COI-National Execution	62160	GEFTrustee	71200 International Consultants	-20,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72400 Communic & Audio Visual Equip	113,000.00
	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	136,265.00			
	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71600 Travel	23,500.00			
	RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COI-National Execution	62160	GEFTrustee	71200 International Consultants	129,630.00
COI-National Execution				62160	GEFTrustee	71300 Local Consultants	170,252.00	



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00105390 Renforcement de la résilience	RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COI-National Execution	04000	UNDP	71600 Travel	-994.98
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				COI-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	23,110.00
				COI-National Execution	62160	GEFTrustee	72300 Materials & Goods	490,540.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	-490,540.00
				COI-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	59,500.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	75700 Training, Workshops and Confer	85,000.00
TOTAL							2,915,634.02	
GRAND TOTAL							2,915,634.02	



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00105390 Renforcement de la résilience	CONNAISSANCE RISQUES	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71500 UN Volunteers	345.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71600 Travel	8,376.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	315,620.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	72100 Contractual Services-Companies	24,709.45
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	200,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	72300 Materials & Goods	21,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	71600 Travel	5,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71400 Contractual Services - Individ	15,966.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	75700 Training, Workshops and Confer	18,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	75,887.00			
	GESTION CONNAISSANCE ET M&E	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	233,314.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72400 Communic & Audio Visual Equip	36,576.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	73100 Rental & Maintenance-Premises	11,163.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71400 Contractual Services - Individ	108,583.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	18,743.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72500 Supplies	13,081.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	73400 Rental & Maint of Other Equip	43,809.00
COM_Direction Gén. Séc. Civil				62160	GEFTrustee	71500 UN Volunteers	20,545.00	



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00105390 Renforcement de la résilience	GESTION CONNAISSANCE ET M&E	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	76,182.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71200 International Consultants	33,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	5,581.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	73100 Rental & Maintenance-Premises	14,232.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	35,256.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74500 Miscellaneous Expenses	12,500.00
	GESTION PROJET	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74500 Miscellaneous Expenses	70,659.00
	RENF CAP INSTITU/SYSTEMIQUE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	04000	UNDP	71400 Contractual Services - Individ	5,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	36,279.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	8,372.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	162,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71200 International Consultants	63,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72200 Equipment and Furniture	13,953.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72800 Information Technology Equipmt	34,884.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71400 Contractual Services - Individ	51,786.00
				UNESCO	62160	GEFTrustee	72100 Contractual Services-Companies	171,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	610,103.00
	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	73400 Rental & Maint of Other Equip	25,000.00			
	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71500 UN Volunteers	104,149.00			
RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71200 International Consultants	90,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105390 Renforcement de la résilience	RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71500 UN Volunteers	66,384.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72200 Equipment and Furniture	6,977.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	11,612.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71400 Contractual Services - Individ	85,812.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	296,131.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	265,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72400 Communic & Audio Visual Equip	9,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	86,367.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
TOTAL							3,633,936.45	
GRAND TOTAL							3,633,936.45	



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00105390 Renforcement de la résilience	CONNAISSANCE RISQUES	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	20,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72600 Grants	30,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	53,835.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72500 Supplies	1,000.00
	GESTION CONNAISSANCE ET M&E	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71500 UN Volunteers	50,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	31,459.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74100 Professional Services	51,492.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74500 Miscellaneous Expenses	5,301.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	96,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
	GESTION PROJET	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	9,421.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74500 Miscellaneous Expenses	70,659.00
	RENF CAP INSTITU/SYSTEMIQUE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71200 International Consultants	100,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	2,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	330,000.00
	RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	800,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	19,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	71200 International Consultants	0.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71200 International Consultants	74,630.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	74,952.00
COM_Direction Gén. Séc. Civil				62160	GEFTrustee	71500 UN Volunteers	25,000.00	
COM_Direction Gén. Séc. Civil				04000	UNDP	74500 Miscellaneous Expenses	0.00	



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00105390 Renforcement de la résilience	RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	04000	UNDP	75700 Training, Workshops and Confer	0.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	32,000.00
TOTAL								1,926,749.00
GRAND TOTAL								1,926,749.00



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00105390 Renforcement de la résilience	CONNAISSANCE RISQUES	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72500 Supplies	1,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	20,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72600 Grants	30,000.00
	GESTION CONNAISSANCE ET M&E	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74100 Professional Services	16,412.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74500 Miscellaneous Expenses	5,301.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	31,459.00
	GESTION PROJET	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	9,421.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74500 Miscellaneous Expenses	70,659.00
	RENF CAP INSTITU/SYSTEMIQUE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	200,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	25,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	72100 Contractual Services-Companies	0.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	27,550.00
	RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	74,952.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	74500 Miscellaneous Expenses	999.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	71200 International Consultants	-99,999.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	25,000.00
COM_Direction Gén. Séc. Civil				04000	UNDP	72300 Materials & Goods	0.00	



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00105390 Renforcement de la résilience	RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71200 International Consultants	74,630.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	100,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71500 UN Volunteers	100,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL							759,384.00	
GRAND TOTAL							759,384.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105390 Renforcement de la résilience	CONNAISSANCE RISQUES	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72600 Grants	30,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	71500 UN Volunteers	25,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72500 Supplies	1,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	72300 Materials & Goods	-55,419.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	20,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	72800 Information Technology Equipmt	-51,581.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	50,000.00
	GESTION CONNAISSANCE ET M&E	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74100 Professional Services	51,412.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	31,459.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	55,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74500 Miscellaneous Expenses	5,301.00
	GESTION PROJET	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	9,421.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	74500 Miscellaneous Expenses	70,659.00
	RENF CAP INSTITU/SYSTEMIQUE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	100,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	25,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	71500 UN Volunteers	25,000.00
	RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71200 International Consultants	74,630.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	71200 International Consultants	25,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	71300 Local Consultants	74,952.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105390 Renforcement de la résilience	RESILIENCE COMMUNAUTE	8/31/2017	12/31/2022	COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72100 Contractual Services-Companies	2,550.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	71500 UN Volunteers	25,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	72300 Materials & Goods	50,000.00
				COM_Direction Gén. Séc. Civil	04000	UNDP	75700 Training, Workshops and Confer	6,000.00
				COM_Direction Gén. Séc. Civil	62160	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
TOTAL							673,384.00	
GRAND TOTAL							673,384.00	