



Annual Work Plan

Algeria - Algiers

Project: 00061754
Project Title: Conservation of biodiversity in cultural parks
Year: 2017

Report Date: 7/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078496 Conservation of biodiversity	Amélioration de la gestion P	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	23,318.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	124,466.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	38,727.00
	ALG-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00			
	Appui à l'éco-developpemen	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	7,500.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	50,000.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	6,273.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	10,394.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
	Appui du public aux PCA	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	04000	UNDP	71200	International Consultants	0.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	5,273.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	12,000.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	830.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	14,000.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Conservaton espèces phare	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71600	Travel	19,818.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	21,300.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Conservaton espèces phare	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	22,023.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
	Exécution du projet	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	35,963.00
				ALG-National Execution	62000	GEFTrustee	71200	International Consultants	34,800.00
				ALG-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	83,450.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	23,485.00
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	17,455.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	35,661.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Gestion ecosytemes & Biod	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	82,023.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	39,613.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	127,661.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				ALG-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
	Mobilisation population local	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	203,326.00



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	Mobilisation population local	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	5,182.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	6,273.00
	Réduction menace biodiv	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	8,000.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	3,886.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	4,182.00
ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00				
TOTAL								1,151,708.00	
GRAND TOTAL								1,151,708.00	



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00078496 Conservation of biodiversity	Amélioration de la gestion P	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	103,413.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	38,441.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	23,146.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	Appui à l'éco-developpemen	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71600	Travel	7,189.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	8,595.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	11,912.00
	Appui du public aux PCA	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71600	Travel	13,558.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	8,441.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	43,714.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	33,429.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
	Conservaton especes phare	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	13,907.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	12,515.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	12,630.00



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	Conservaton espèces phare	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	947.00
	Exécution du projet	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				ALG-National Execution	04000	UNDP	71400	Contractual Services - Individ	10,000.00
				ALG-National Execution	62000	GEFTrustee	71200	International Consultants	15,338.00
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	7,693.00
				ALG-National Execution	04000	UNDP	71300	Local Consultants	0.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	11,439.00
				ALG-National Execution	04000	UNDP	71200	International Consultants	10,000.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,768.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	15,718.00
				ALG-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	16,749.00
	ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	11,299.00			
	Gestion ecosystemes & Biod	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71600	Travel	90,631.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	61,506.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	1,500.00
				ALG-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	7,499.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	33,744.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	25,120.00
	Mobilisation population local	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	5,106.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	6,181.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00



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	Mobilisation population local	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	200,713.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Réduction menace biodiv	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	7,434.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	15,305.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	9,565.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	8,000.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
TOTAL								992,305.00	
GRAND TOTAL								992,305.00	



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00078496 Conservation of biodiversity	Amélioration de la gestion P	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	9,912.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	16,462.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	44,286.00
	Appui à l'éco-developpemen	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	49,594.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	7,439.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	10,309.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	6,222.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Appui du public aux PCA	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	28,175.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	7,115.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	36,845.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	11,428.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	26,008.00
	Conservaton espèces phare	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71600	Travel	10,785.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	11,985.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	10,884.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	816.00



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Exécution du projet		24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				ALG-National Execution	04000	UNDP	71300	Local Consultants	0.00
				ALG-National Execution	62000	GEFTrustee	71200	International Consultants	11,835.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	04000	UNDP	71400	Contractual Services - Individ	18,884.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	8,718.00
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	5,936.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,360.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	12,128.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALG-National Execution	04000	UNDP	71200	International Consultants	10,000.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	12,923.00
Gestion ecosystemes & Biod		24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	14,453.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	35,387.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	863.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ALG-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,314.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	19,414.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	52,144.00
Mobilisation population local		24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	161,023.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	4,373.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00



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	Mobilisation population local	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71600	Travel	5,293.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Réduction menace biodiv	24/10/2012	31/12/2019	ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	5,491.00
				ALG-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	7,065.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	5,909.00
				ALG-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ALG-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	11,304.00
TOTAL								705,909.00	
GRAND TOTAL								705,909.00	