



## Annual Work Plan

Eritrea - Asmara

Project: 00078854

Report Date: 28/2/2018

Project Title: Integrated Semenawi & Debubawi Protected Area System

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088940 Integrated Semenawi & Debubawi	Emplacement of mgt capa &	16/1/2014	31/12/2020	ERI-National Execution	04000	UNDP	74100	Professional Services	116.00
				ERI-National Execution	62000	GEFTrustee	74100	Professional Services	35,886.00
				ERI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Establishment of Po & Inst fr	16/1/2014	31/12/2020	ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				ERI-National Execution	04000	UNDP	71200	International Consultants	35,000.00
				ERI-National Execution	04000	GEFTrustee	71200	International Consultants	0.00
				ERI-National Execution	62000	GEFTrustee	71200	International Consultants	26,000.00
	Generation of SLM/SFM cap	16/1/2014	31/12/2020	ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	27,000.00
				ERI-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				ERI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	141,335.00
				ERI-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				ERI-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
	Proj mgt rent/equip/travel	16/1/2014	31/12/2020	ERI-National Execution	04000	UNDP	71600	Travel	30,000.00
				ERI-National Execution	62000	GEFTrustee	71600	Travel	15,000.00
	<b>TOTAL</b>								<b>310,337.00</b>
<b>GRAND TOTAL</b>								<b>310,337.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088940 Integrated Semenawi & Debubawi	Emplacement of mgt capa &	16/1/2014	31/12/2020	ERI-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				ERI-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				ERI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ERI-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,000.00
	Establishment of Po & Inst fr	16/1/2014	31/12/2020	ERI-National Execution	04000	UNDP	71200	International Consultants	0.00
				ERI-National Execution	62000	GEFTrustee	71200	International Consultants	19,167.00
	Generation of SLM/SFM cap	16/1/2014	31/12/2020	ERI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	247,608.00
				ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	100,000.00
				ERI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ERI-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
	Proj mgt rent/equip/travel	16/1/2014	31/12/2020	ERI-National Execution	62000	GEFTrustee	71600	Travel	0.00
				ERI-National Execution	04000	UNDP	71600	Travel	50,000.00
	<b>TOTAL</b>								<b>431,775.00</b>
	<b>GRAND TOTAL</b>								<b>431,775.00</b>



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088940 Integrated Semenawi & Debubawi	Emplacement of mgt capa &	16/1/2014	31/12/2020	ERI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	600,000.00
				ERI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	-790,834.00
				ERI-National Execution	62000	GEFTrustee	74100	Professional Services	800,500.00
				ERI-National Execution	04000	UNDP	74100	Professional Services	163,000.00
	Establishment of Po & Inst fr	16/1/2014	31/12/2020	ERI-National Execution	62000	GEFTrustee	71200	International Consultants	457,000.00
				ERI-National Execution	04000	UNDP	71200	International Consultants	35,000.00
	Generation of SLM/SFM cap	16/1/2014	31/12/2020	ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	241,000.00
				ERI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	316,000.00
				ERI-National Execution	04000	UNDP	71400	Contractual Services - Individ	-470,143.00
	Proj mgt rent/equip/travel	16/1/2014	31/12/2020	ERI-National Execution	62000	GEFTrustee	71600	Travel	86,334.00
				ERI-National Execution	04000	UNDP	71600	Travel	31,143.00
	<b>TOTAL</b>								<b>1,469,000.00</b>
<b>GRAND TOTAL</b>								<b>1,469,000.00</b>	



## Annual Work Plan

Eritrea - Asmara

Project: 00078854

Report Date: 28/2/2018

Project Title: Integrated Semenawi & Debubawi Protected Area System

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088940 Integrated Semenawi & Debubawi	Emplacement of mgt capa &	16/1/2014	31/12/2020	ERI-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	-347,334.00
				ERI-National Execution	04000	UNDP	74100	Professional Services	168,000.00
				ERI-National Execution	62000	GEFTrustee	74100	Professional Services	340,000.00
	Establishment of Po & Inst fr	16/1/2014	31/12/2020	ERI-National Execution	04000	UNDP	71200	International Consultants	35,000.00
				ERI-National Execution	62000	GEFTrustee	71200	International Consultants	249,000.00
	Generation of SLM/SFM cap	16/1/2014	31/12/2020	ERI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	272,000.00
				ERI-National Execution	04000	UNDP	71400	Contractual Services - Individ	-355,142.00
				ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	121,000.00
	Proj mgt rent/equip/travel	16/1/2014	31/12/2020	ERI-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	46,000.00
				ERI-National Execution	04000	UNDP	71600	Travel	31,142.00
				ERI-National Execution	62000	GEFTrustee	71600	Travel	76,334.00
	<b>TOTAL</b>								<b>636,000.00</b>
<b>GRAND TOTAL</b>								<b>636,000.00</b>	