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# Annual Work Plan

Eritrea - Asmara

**Project:** 00074354

**Report Date:** 1/22/2020

**Project Title:** Soil and Water Conservation/restoring food security

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086801 Soil and Water Conservation	Microdam-ponds-water supply sc	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	600,000.00
				ERI-National Execution	04000	UNDP	71600 Travel	5,000.00
TOTAL								605,000.00
GRAND TOTAL								605,000.00



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**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086801 Soil and Water Conservation	Food Security/Agriculture	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	71600 Travel	10,000.00
				ERI-National Execution	30000	CERF	72100 Contractual Services-Companies	372,635.00
				ERI-National Execution	30000	CERF	71600 Travel	5,360.00
				ERI-National Execution	30000	CERF	71400 Contractual Services - Individ	12,402.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	990,000.00
				ERI-National Execution	30000	CERF	75100 Facilities & Administration	27,327.65
	Microdam-ponds-water supply sc	6/4/2013	12/31/2016	ERI-National Execution	04000	EU	72100 Contractual Services-Companies	0.00
				ERI-National Execution	04000	UNDP	71600 Travel	13,333.33
				ERI-National Execution	04000	UNDP	74100 Professional Services	100,000.00
				ERI-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
				ERI-National Execution	04000	UNDP	72800 Information Technology Equipmt	48,333.33
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	938,333.33
				ERI-National Execution	30079	EU	75100 Facilities & Administration	0.00
				TOTAL				
GRAND TOTAL							2,517,724.64	



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**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086801 Soil and Water Conservation	Dehub Fod Security Comp.	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	74100 Professional Services	2,000.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
	FOOD SECURITY/AGRI	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	440,009.00
	Food Security/Agriculture	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	64000 Staff Mgmt Costs - Regular Stf	27,444.00
				ERI-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
	FOOD SECURITY/WATER	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	71600 Travel	7,000.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	1,082,771.00
	FOOD SECURITY-AGRI	6/4/2013	12/31/2016	ERI-National Execution	30000	CERF	71600 Travel	8,448.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	-27,939.00
				ERI-National Execution	30000	CERF	75100 Facilities & Administration	3,982.00
				ERI-National Execution	04000	UNDP	72300 Materials & Goods	108,680.00
				ERI-National Execution	30000	CERF	72300 Materials & Goods	27,896.00
	Gash Barka Food Security Comp.	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				ERI-National Execution	04000	UNDP	74100 Professional Services	2,000.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
	Maekel Food Security Comp.	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	71600 Travel	0.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
Microdam-ponds-water supply sc	6/4/2013	12/31/2020	ERI-National Execution	04000	UNDP	72300 Materials & Goods	25,000.00	
			ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	111,850.00	



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00086801 Soil and Water Conservation	Microdam-ponds-water supply sc	6/4/2013	12/31/2020	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	169,379.00
	Northern Red Sea	6/4/2013	12/31/2016	ERI-National Execution	30000	CERF	71400 Contractual Services - Individ	0.00
				ERI-National Execution	30000	CERF	61100 Salary Costs - NP Staff	33,091.00
				ERI-National Execution	30000	CERF	72300 Materials & Goods	260,374.00
				ERI-National Execution	30000	CERF	61200 Salaries Costs - GS Staff	3,422.00
				ERI-National Execution	30000	CERF	75100 Facilities & Administration	23,240.00
				ERI-National Execution	30000	CERF	71600 Travel	-3,664.27
TOTAL							2,304,982.73	
GRAND TOTAL							2,304,982.73	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086801 Soil and Water Conservation	FOOD SECURITY/AGRI	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				ERI-National Execution	04000	UNDP	74100 Professional Services	0.00
				ERI-National Execution	04000	UNDP	71600 Travel	0.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
	Food Security/Agriculture	6/4/2013	12/31/2016	UNDP	04000	UNDP	74500 Miscellaneous Expenses	9,115.38
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	12,393.65
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				ERI-National Execution	30000	NOR	74500 Miscellaneous Expenses	7.00
	FOOD SECURITY-AGRI	6/4/2013	12/31/2016	ERI-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	199.56
				ERI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	142.00
				ERI-National Execution	30000	CERF	64300 Staff Mgmt Costs - IP Staff	27,163.81
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	CERF	71600 Travel	-17,002.32
				UNDP	30000	CERF	64300 Staff Mgmt Costs - IP Staff	-992.71
				ERI-National Execution	30000	CERF	71600 Travel	4,224.00
				UNDP	04000	UNDP	71600 Travel	650.00
				ERI-National Execution	04000	UNDP	74100 Professional Services	20,047.52
ERI-National Execution				30000	CERF	72300 Materials & Goods	140,779.68	
ERI-National Execution	30000	CERF	75100 Facilities & Administration	10,810.09				
ERI-National Execution	04000	UNDP	71600 Travel	596.00				
UNDP	30000	CERF	74500 Miscellaneous Expenses	22,108.00				



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**Project:** 00074354

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**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086801 Soil and Water Conservation	Microdam-ponds-water supply sc	6/4/2013	12/31/2020	ERI-National Execution	04000	UNDP	71600 Travel	0.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	0.00
				ERI-National Execution	04000	UNDP	74100 Professional Services	0.00
TOTAL								230,241.66
GRAND TOTAL								230,241.66



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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086801 Soil and Water Conservation	Food Security/Agriculture	6/4/2013	12/31/2016	ERI-National Execution	30000	CERF	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	39,736.23
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				ERI-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	365,928.00
				ERI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,109.38
TOTAL							413,773.61	
GRAND TOTAL							413,773.61	



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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086801 Soil and Water Conservation	FOOD SECURITY/AGRI	6/4/2013	12/31/2016	ERI-National Execution	30000	CERF	72100 Contractual Services-Companies	0.00
				ERI-Ministry of Agriculture	30000	CERF	72100 Contractual Services-Companies	306,041.00
	Food Security/Agriculture	6/4/2013	12/31/2016	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	23,236.70
				ERI-Ministry of Agriculture	04000	UNDP	72100 Contractual Services-Companies	395,597.00
				UNDP	30000	CERF	64300 Staff Mgmt Costs - IP Staff	0.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				ERI-National Execution	04000	UNDP	71600 Travel	0.00
				ERI-Ministry of Agriculture	04000	UNDP	71600 Travel	5,009.67
				ERI-Ministry of Agriculture	30000	CERF	72100 Contractual Services-Companies	-325,000.00
	FOOD SECURITY-AGRI	6/4/2013	12/31/2016	ERI-National Execution	30000	CERF	72100 Contractual Services-Companies	0.00
				ERI-Ministry of Agriculture	30000	CERF	72100 Contractual Services-Companies	111,530.00
	Support drought and other natu	6/4/2013	12/31/2018	ERI-Ministry of Agriculture	30000	CERF	72100 Contractual Services-Companies	138,530.00
				ERI-National Execution	30000	CERF	72100 Contractual Services-Companies	120.00
	TOTAL							655,064.37
GRAND TOTAL							655,064.37	





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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086801 Soil and Water Conservation	Food Security/Agriculture	6/4/2013	12/31/2016	ERI-Ministry of Agriculture	30000	CERF	72100 Contractual Services-Companies	501,058.00
				ERI-Ministry of Agriculture	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	CERF	71600 Travel	5,611.29
				ERI-Ministry of Agriculture	04000	UNDP	72500 Supplies	72.00
	Microdam-ponds-water supply sc	6/4/2013	12/31/2020	ERI-Ministry of Agriculture	04000	UNDP	72100 Contractual Services-Companies	250,000.00
				UNDP	04000	UNDP	71600 Travel	8,000.00
				ERI-Ministry of Agriculture	04000	UNDP	72100 Contractual Services-Companies	300,000.00
				ERI-Ministry of Agriculture	04000	UNDP	72100 Contractual Services-Companies	415,000.00
				ERI-Ministry of Agriculture	04000	UNDP	72100 Contractual Services-Companies	935,000.00
				ERI-Ministry of Agriculture	04000	UNDP	72100 Contractual Services-Companies	169,971.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-6,866.67
				ERI-Ministry of Agriculture	04000	UNDP	72100 Contractual Services-Companies	-2,069,971.00
				TOTAL				
GRAND TOTAL							507,874.62	



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00086801 Soil and Water Conservation	Food Security/Agriculture	6/4/2013	12/31/2016	ERI-Ministry of Agriculture	30000	CERF	72100 Contractual Services-Companies	311,636.00
TOTAL								311,636.00
GRAND TOTAL								311,636.00