Annual Work Plan

Ethiopia - Addis Ababa

Project: 00105654 **Report Date:** 1/22/2020

Project Title: REDD+ investment in Ethiopia GOE

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106818 REDD+ investment in Ethiopia	Build FSTU & Public-Pvt & CS P	9/1/2017	12/31/2020	UNDP	30071	ETH	71400 Contractual Services - Individ	0.00
				UNDP	30071	ETH	72300 Materials & Goods	69,907.00
	Prevent Deforestation & Degrad	9/1/2017	12/31/2020	UNDP	30071	ETH	71600 Travel	25,000.00
				UNDP	30071	ETH	75100 Facilities & Administration	95,893.60
				UNDP	30071	ETH	71400 Contractual Services - Individ	46,200.00
				UNDP	30071	ETH	72300 Materials & Goods	644,583.77
				UNDP	30071	ETH	77200 Salary and related costs–TA/GS	62,522.63
				UNDP	30071	ETH	71300 Local Consultants	94,000.00
				UNDP	30071	ETH	72200 Equipment and Furniture	67,000.00
	Scale Up Afforestation & Refor	9/1/2017	12/31/2020	UNDP	30071	ETH	71300 Local Consultants	99,893.00
				UNDP	30071	ETH	72300 Materials & Goods	200,000.00
				UNDP	30071	ETH	71200 International Consultants	98,000.00
TOTAL								1,503,000.00
GRAND TOTAL								1,503,000.00

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Project: 00105654 **Report Date:** 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106818 REDD+ investment in Ethiopia	Build FSTU & Public-Pvt & CS P	9/1/2017	12/31/2020	UNDP	30071	ETH	72300 Materials & Goods	926,083.81
				UNDP	04000	UNDP	72200 Equipment and Furniture	50,000.00
				UNDP	30071	ETH	71300 Local Consultants	200,000.00
				UNDP	30071	ETH	75100 Facilities & Administration	74,304.19
TOTAL								1,250,388.00
GRAND TOTAL								1,250,388.00

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Project: 00105654 **Report Date:** 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106818 REDD+ investment in Ethiopia	Build FSTU & Public-Pvt & CS P	9/1/2017	12/31/2020	UNDP	30071	ETH	74100 Professional Services	60,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	70,000.00
				UNDP	30071	ETH	75700 Training, Workshops and Confer	659,199.23
				UNDP	30071	ETH	71200 International Consultants	48,000.00
				UNDP	30071	ETH	75100 Facilities & Administration	-7,191.93
				UNDP	30071	ETH	72300 Materials & Goods	0.00
	Prevent Deforestation & Degrad	9/1/2017	12/31/2020	UNDP	30071	ETH	72300 Materials & Goods	80,000.00
				UNDP	30071	ETH	75700 Training, Workshops and Confer	3,000.00
				UNDP	30071	ETH	72200 Equipment and Furniture	63,768.00
				UNDP	30071	ETH	71300 Local Consultants	40,700.00
				UNDP	30071	ETH	72500 Supplies	3,000.00
				UNDP	30071	ETH	71600 Travel	13,000.00
	Scale Up Afforestation & Refor	9/1/2017	12/31/2020	UNDP	30071	ETH	75700 Training, Workshops and Confer	218,092.47
				UNDP	30071	ETH	71200 International Consultants	75,000.00
				UNDP	30071	ETH	71300 Local Consultants	65,000.00
				UNDP	30071	ETH	75100 Facilities & Administration	15,271.63
				UNDP	30071	ETH	71600 Travel	25,000.00
				UNDP	30071	ETH	72300 Materials & Goods	60,000.00
				UNDP	30071	ETH	72100 Contractual Services-Companies	170,000.00
	TransformationUnit Esta & Opre	9/1/2017	12/31/2020	UNDP	30071	ETH	71600 Travel	44,020.00
				UNDP	30071	ETH	75100 Facilities & Administration	128,396.20
				UNDP	30071	ETH	75700 Training, Workshops and Confer	114,092.00
				UNDP	30071	ETH	72300 Materials & Goods	5,280.00

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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00106818 REDD+ investment in Ethiopia	TransformationUnit Esta & Opre	9/1/2017	12/31/2020	UNDP	30071	ETH	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30071	ETH	71300 Local Consultants	34,166.00
TOTAL								1,997,793.60
GRAND TOTAL								1,997,793.60

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Ethiopia - Addis Ababa

Project: 00105654 **Report Date:** 1/22/2020

Project Title: REDD+ investment in Ethiopia GOE

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106818 REDD+ investment in Ethiopia	Prevent Deforestation & Degrad	9/1/2017	12/31/2020	UNDP	30071	ETH	74500 Miscellaneous Expenses	0.00
	Scale Up Afforestation & Refor	9/1/2017	12/31/2020	UNDP	30071	ETH	75700 Training, Workshops and Confer	36,953,694.44
				UNDP	30071	ETH	75100 Facilities & Administration	2,956,295.55
TOTAL								39,909,989.99
GRAND TOTAL								39,909,989.99

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Ethiopia - Addis Ababa

Project: 00105654 **Report Date:** 1/22/2020

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106818 REDD+ investment in Ethiopia	Build FSTU & Public-Pvt & CS P	9/1/2017	12/31/2020	UNDP	30071	UNDP	75700 Training, Workshops and Confer	2,000,000.00
TOTAL								2,000,000.00
GRAND TOTAL								2,000,000.00

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Ethiopia - Addis Ababa

Project: 00105654 **Report Date:** 1/22/2020

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106818 REDD+ investment in Ethiopia	Build FSTU & Public-Pvt & CS P	9/1/2017	12/31/2020	UNDP	30071	UNDP	75700 Training, Workshops and Confer	2,000,000.00
TOTAL								2,000,000.00
GRAND TOTAL								2,000,000.00

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Project: 00105654 **Report Date:** 1/22/2020

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106818 REDD+ investment in Ethiopia	Build FSTU & Public-Pvt & CS P	9/1/2017	12/31/2020	UNDP	30071	UNDP	75700 Training, Workshops and Confer	2,000,000.00
TOTAL								2,000,000.00
GRAND TOTAL								2,000,000.00