Annual Work Plan

Ethiopia - Addis Ababa

Project: 00103765 **Report Date:** 3/16/2022

Project Title: PCB Management in Ethiopia to meet the 2025 Stockholm

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105643 PCB Management in Ethiopia to	Esm of PCbs Liquids & Equip	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	1,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	2,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	1,000.00
	Legal Frameworks Strengthened	1/1/2017	12/31/2018	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	0.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	785.21
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	27,292.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	4,566.23
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	23,412.18
	M & E and Replication	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	26,434.54
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	17,500.00

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00105643 PCB Management in Ethiopia to	M & E and Replication	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	74100 Professional Services	0.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	200.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71400 Contractual Services - Individ	15,722.54
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	4,000.00
	National Capacity for PCB Mgt	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72300 Materials & Goods	31,010.95
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71600 Travel	8,675.95
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	0.00
				ETH-Min of Env Forest&Clim Chg	04000	UNDP	71600 Travel	37,500.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72600 Grants	14,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UN Institute for Training and	62000	GEFTrustee	71600 Travel	16,776.84
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
	Project Managment	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	75100 Facilities & Administration	0.00

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00105643 PCB Management in Ethiopia to	Project Managment	1/1/2017	12/31/2025	ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	71300 Local Consultants	34,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72200 Equipment and Furniture	9,000.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72400 Communic & Audio Visual Equip	150.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	72500 Supplies	0.00
				ETH-Min of Env Forest&Clim Chg	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
TOTAL								281,226.44
GRAND TOTAL								281,226.44