



Annual Work Plan

Eritrea - Asmara

Project: 00072514
 Project Title: Public Sector Management Programme
 Year: 2017

Report Date: 28/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085581 NCEW	NCEW	2/2/2015	31/12/2016	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	23,442.18
				ERI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	111,000.00
		13/2/2013	UNDP	04000	UNDP	74500	Miscellaneous Expenses	5,109.38	
			ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00	
TOTAL								139,551.56	
00100601 MOLHW	MOLHW	13/2/2013	31/12/2016	ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	50,000.00
TOTAL								50,000.00	
00100602 OAG	OAG	13/2/2013	31/12/2017	ERI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	55,448.00
				ERI-National Execution	04000	UNDP	71200	International Consultants	4,000.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	23,442.18
				ERI-National Execution	04000	UNDP	72200	Equipment and Furniture	6,634.00
				ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	285,429.34
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	5,109.38
TOTAL								380,062.90	
00100603 MOI	MOI	13/2/2013	31/12/2016	ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	390,000.00
TOTAL								390,000.00	
00101270 HIGHER EDUCATION	HIGHER EDUCATION	13/2/2013	31/12/2016	ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	19,343.00
TOTAL								19,343.00	
GRAND TOTAL								978,957.46	



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00085581 NCEW	NCEW	2/2/2015	31/12/2016	ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	25,000.00
				ERI-National Execution	04000	UNDP	72200	Equipment and Furniture	25,000.00
				ERI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	50,000.00
TOTAL									100,000.00
00100601 MOLHW	MOLHW	13/2/2013	31/12/2016	ERI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				ERI-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	70,000.00
				ERI-National Execution	04000	UNDP	71200	International Consultants	20,000.00
TOTAL									100,000.00
00100602 OAG	OAG	13/2/2013	31/12/2017	ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	53,000.00
				ERI-National Execution	04000	UNDP	72500	Supplies	69,300.00
				ERI-National Execution	04000	UNDP	72200	Equipment and Furniture	67,000.00
				ERI-National Execution	04000	UNDP	71200	International Consultants	3,500.00
				ERI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	307,200.00
TOTAL									500,000.00
00100603 MOI	MOI	13/2/2013	31/12/2016	UNDP	04000	UNDP	71200	International Consultants	240,000.00
				ERI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	50,000.00
				ERI-National Execution	04000	UNDP	71600	Travel	50,000.00
				ERI-National Execution	04000	UNDP	72100	Contractual Services-Companies	50,000.00
				ERI-National Execution	04000	UNDP	72800	Information Technology Equipmt	100,000.00
ERI-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	40,000.00				
TOTAL									530,000.00
GRAND TOTAL									1,230,000.00