



Empowered lives.
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Annual Work Plan

Eritrea - Asmara

Project: 00072514

Report Date: 1/22/2020

Project Title: Public Sector Management Programme

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085581 NCEW	NCEW	2/13/2013	12/31/2016	ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	100,000.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	150,000.00
TOTAL								250,000.00
GRAND TOTAL								250,000.00



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00085581 NCEW	NCEW	2/13/2013	12/31/2016	ERI-National Execution	04000	UNDP	71600 Travel	50,000.00
				ERI-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				ERI-National Execution	04000	UNDP	72500 Supplies	50,000.00
				ERI-National Execution	04000	UNDP	71400 Contractual Services - Individ	50,000.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services- Companies	0.00
				ERI-National Execution	04000	UNDP	74100 Professional Services	0.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
TOTAL							200,000.00	
GRAND TOTAL							200,000.00	



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00085581 NCEW	NCEW	3/2/2015	12/31/2016	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	626,764.72
				ERI-National Execution	04000	UNDP	72800 Information Technology Equipmt	67,192.00
				ERI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	-2,933.00
				ERI-National Execution	04000	UNDP	71600 Travel	2,494.00
				EST-GOVT as Executing and Impl	04000	UNDP	71600 Travel	0.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				ERI-National Execution	04000	UNDP	72800 Information Technology Equipmt	461,206.00
				ERI-National Execution	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	250,000.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	17,405.00
				ERI-National Execution	04000	UNDP	74100 Professional Services	2,000.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	513,200.00
				ERI-National Execution	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	17,405.00
				PAN-UNITED NATION DEVELOPMENT	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	17,405.00
				ERI-National Execution	04000	UNDP	72800 Information Technology Equipmt	75,000.00
				ERI-National Execution	04000	UNDP	71600 Travel	15,000.00
UNDP	04000	UNDP	74500 Miscellaneous Expenses	12,000.00				



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00085581 NCEW	NCEW	3/2/2015	12/31/2016	ERI-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				ERI-National Execution	04000	UNDP	71300 Local Consultants	-253,817.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	17,405.00
				ERI-National Execution	04000	UNDP	71200 International Consultants	4,000.00
				ERI-National Execution	04000	UNDP	71300 Local Consultants	50,300.00
				ERI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				ERI-National Execution	04000	UNDP	74000 Miscellaneous Operating Expens	-5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-26,349.72
				ERI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	63,500.00
				PAN-UNITED NATION DEVELOPMENT	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	-17,405.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	198,795.00
				ERI-National Execution	04000	UNDP	74000 Miscellaneous Operating Expens	5,000.00
ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,980.00				
TOTAL							2,151,547.00	
GRAND TOTAL							2,151,547.00	



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00085581 NCEW	NCEW	2/13/2013	12/31/2016	ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	-170,000.00
				ERI-National Execution	04000	UNDP	72500 Supplies	10,000.00
				ERI-National Execution	04000	UNDP	74100 Professional Services	83,595.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	318,000.14
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	32,960.41
				ERI-National Execution	04000	UNDP	72100 Contractual Services- Companies	65,000.00
				UNDP	04000	UNDP	64000 Staff Mgmt Costs - Regular Stf	15,827.54
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	9,115.38
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				ERI-National Execution	04000	UNDP	71600 Travel	22,000.00
				ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	-2,704.13				
TOTAL							383,794.34	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100601 MOLHW	MOLHW	2/13/2013	12/31/2016	ERI-National Execution	04000	UNDP	72800 Information Technology Equipmt	15,829.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	32,960.41
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	9,115.00
				ERI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				ERI-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL								57,904.41



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100602 OAG	OAG	2/13/2013	12/31/2017	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	32,960.41
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	26,400.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	200,820.00
				ERI-National Execution	04000	UNDP	72800 Information Technology Equipmt	448,972.00
				ERI-National Execution	04000	UNDP	73500 Reimbursement Costs	22,664.00
				ERI-National Execution	04000	UNDP	72300 Materials & Goods	28,875.00
				ERI-National Execution	04000	UNDP	71400 Contractual Services - Individ	10.00
				ERI-National Execution	04000	UNDP	71200 International Consultants	60,480.00
				ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	66,360.30
				ERI-National Execution	04000	UNDP	72500 Supplies	12,752.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	445.00
				ERI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	17,590.08
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	9,115.38
TOTAL							927,444.17	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100603 MOI	MOI	2/13/2013	12/31/2016	ERI-National Execution	04000	UNDP	72300 Materials & Goods	300,000.00
TOTAL								300,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101270 HIGHER EDUCATION	HIGHER EDUCATION	2/13/2013	12/31/2016	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	32,960.40
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	9,115.38
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	152,884.00
TOTAL							194,959.78	
GRAND TOTAL							1,864,102.70	



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00085581 NCEW	NCEW	2/2/2015	12/31/2016	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
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,109.38
TOTAL								139,551.56



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00100601 MOLHW	MOLHW	2/13/2013	12/31/2016	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	50,000.00
TOTAL								50,000.00



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00100602 OAG	OAG	2/13/2013	12/31/2017	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	285,429.34
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	55,448.00
				ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	6,634.00
				ERI-National Execution	04000	UNDP	71200 International Consultants	4,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	23,442.18
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,109.38
TOTAL								380,062.90



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100603 MOI	MOI	2/13/2013	12/31/2016	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	390,000.00
TOTAL								390,000.00



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00101270 HIGHER EDUCATION	HIGHER EDUCATION	2/13/2013	12/31/2016	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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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085581 NCEW	NCEW	2/2/2015	12/31/2016	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	72200 Equipment and Furniture	0.00
TOTAL								0.00



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00100601 MOLHW	MOLHW	2/13/2013	12/31/2016	ERI-Min. Labour& Human Welfare	04000	UNDP	74200 Audio Visual&Print Prod Costs	70,000.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				ERI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				ERI-National Execution	04000	UNDP	71200 International Consultants	0.00
				ERI-Min. Labour& Human Welfare	04000	UNDP	71200 International Consultants	20,000.00
				ERI-Min. Labour& Human Welfare	04000	UNDP	75700 Training, Workshops and Confer	-90,000.00
TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100602 OAG	OAG	2/13/2013	12/31/2017	UNDP	04000	UNDP	72500 Supplies	80,470.00
				ERI-Office of Auditor General	04000	UNDP	75700 Training, Workshops and Confer	213,526.00
				ERI-Office of Auditor General	04000	UNDP	71200 International Consultants	3,500.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				ERI-Office of Auditor General	04000	UNDP	72200 Equipment and Furniture	67,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	31,675.20
				ERI-National Execution	04000	UNDP	72500 Supplies	0.00
				ERI-Office of Auditor General	04000	UNDP	72500 Supplies	-11,170.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				ERI-National Execution	04000	UNDP	71200 International Consultants	0.00
				ERI-Office of Auditor General	04000	UNDP	72100 Contractual Services-Companies	53,000.00
				ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
TOTAL								438,001.20



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100603 MOI	MOI	2/13/2013	12/31/2016	ERI-National Execution	04000	UNDP	71600 Travel	0.00
				ERI-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				ERI-Ministry of Information	04000	UNDP	71200 International Consultants	183,646.67
				ERI-Ministry of Information	04000	UNDP	72200 Equipment and Furniture	0.33
				ERI-Ministry of Information	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
				ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				ERI-Ministry of Information	04000	UNDP	72800 Information Technology Equipmt	100,000.00
				ERI-Ministry of Information	04000	UNDP	71600 Travel	50,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	31,675.20
				ERI-Ministry of Information	04000	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	04000	UNDP	71200 International Consultants	56,353.33
				ERI-Ministry of Information	04000	UNDP	72400 Communic & Audio Visual Equip	390,953.00
ERI-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00				
TOTAL							912,628.53	



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00101270 HIGHER EDUCATION	HIGHER EDUCATION	2/13/2013	12/31/2016	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	31,675.20
				ERI-Nat Comm. Higher Education	04000	UNDP	74200 Audio Visual&Print Prod Costs	120,291.00
				ERI-Nat Comm. Higher Education	04000	UNDP	72200 Equipment and Furniture	1,521,964.00
				ERI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
TOTAL								1,673,930.20



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00109745 Engage Eritrean Diaspora Profe	ACTIVITY1	3/19/2018	12/31/2020	ERI-National Execution	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	31,675.20
				ERI - Min of Natl Development	04000	UNDP	71600 Travel	24,916.00
TOTAL								56,591.20
GRAND TOTAL								3,081,151.13



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00085581 NCEW	NCEW	2/2/2015	12/31/2016	ERI-NAT'LCONFEDER'N OF ERITREA	04010	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL								0.00



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00100602 OAG	OAG	2/13/2013	12/31/2017	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	39,458.36
				ERI-Office of Auditor General	04000	UNDP	75700 Training, Workshops and Confer	416,202.00
TOTAL								455,660.36



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00100603 MOI	MOI	2/13/2013	12/31/2016	ERI-Ministry of Information	04010	UNDP	72300 Materials & Goods	1,133.33
				ERI-Ministry of Information	04000	UNDP	72300 Materials & Goods	1,090,381.00
				ERI-Ministry of Information	04110	UNDP	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00
				ERI-Ministry of Information	04010	UNDP	74200 Audio Visual&Print Prod Costs	257,580.00
TOTAL								1,399,094.33



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00101270 HIGHER EDUCATION	HIGHER EDUCATION	2/13/2013	12/31/2016	ERI-Nat Comm. Higher Education	04000	UNDP	72500 Supplies	11,368.00
				ERI-Nat Comm. Higher Education	04010	UNDP	74500 Miscellaneous Expenses	1,533.33
TOTAL								12,901.33



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00109745 Engage Eritrean Diaspora Profe	ACTIVITY1	3/19/2018	12/31/2020	ERI - Min of Natl Development	04010	UNDP	71600 Travel	1,755.00
				ERI - Min of Natl Development	04000	UNDP	71600 Travel	40,489.00
				ERI - Min of Natl Development	04000	UNDP	72800 Information Technology Equipmt	0.00
				ERI - Min of Natl Development	04010	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,000.00
TOTAL								47,244.00
GRAND TOTAL								1,914,900.02



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00100602 OAG	OAG	2/13/2013	12/31/2017	ERI - Min of Natl Development	04000	UNDP	70000 Operating Expenses	450,000.00
TOTAL								450,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100603 MOI	MOI	2/13/2013	12/31/2016	ERI-Ministry of Information	04000	UNDP	70000 Operating Expenses	1,300,000.00
TOTAL								1,300,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Eritrea - Asmara

Project: 00072514

Report Date: 1/22/2020

Project Title: Public Sector Management Programme

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109745 Engage Eritrean Diaspora Profe	ACTIVITY1	3/19/2018	12/31/2020	ERI - Min of Natl Development	04000	UNDP	70000 Operating Expenses	100,000.00
TOTAL								100,000.00
GRAND TOTAL								1,850,000.00