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Annual Work Plan

Eritrea - Asmara

Project: 00084051

Report Date: 1/22/2020

Project Title: Youth Employment and Skills Development

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092244 Youth Employment and Skills De	Advocacy and commu-migration	10/20/2014	12/31/2021	ERI-National Execution	04000	UNDP	71200 International Consultants	13,500.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	111,500.00
	CAPACITYASSESSMENT	10/20/2014	12/31/2016	ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				ERI-National Execution	04000	UNDP	71300 Local Consultants	34,000.00
	Centre renovatd-equipped Gash	10/20/2014	12/31/2021	ERI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
	NUEYS capacity enhanced	10/20/2014	12/31/2016	ERI-National Execution	04000	UNDP	71500 UN Volunteers	15,000.00
	Youth business grants - Gash	10/20/2014	12/31/2016	ERI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
				ERI-National Execution	04000	UNDP	75100 Facilities & Administration	28,720.00
Youth Skills training Anseba	10/20/2014	12/31/2021	ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	140,000.00	
TOTAL								387,720.00
GRAND TOTAL								387,720.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092244 Youth Employment and Skills De	Advocacy and commu-migration	10/20/2014	12/31/2021	ERI-National Execution	30000	NOR	72100 Contractual Services-Companies	20,000.00
				ERI-National Execution	30000	NOR	72300 Materials & Goods	227,760.00
				ERI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	19,595.00
	CAPACITYASSESSMENT	10/20/2014	12/31/2016	ERI-National Execution	30000	NOR	71300 Local Consultants	60,000.00
	Centre renovatd-equipped Gash	10/20/2014	12/31/2021	ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	-37,647.40
				ERI-National Execution	30000	NOR	72100 Contractual Services-Companies	4,704.00
				ERI-National Execution	30000	NOR	72200 Equipment and Furniture	40,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	-18,870.80
	Centre renovated-equipped Anse	10/20/2014	12/31/2016	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	-4,704.00
				ERI-National Execution	04000	UNDP	71400 Contractual Services - Individ	67,106.08
				ERI-National Execution	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	-1,455.81
				ERI-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	64,000.00
	NUEYS capacity enhanced	10/20/2014	12/31/2016	ERI-National Execution	30000	NOR	71300 Local Consultants	20,000.00
	Youth business grants - Anseba	10/20/2014	12/31/2016	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	53,000.00
	Youth business grants - Gash	10/20/2014	12/31/2016	ERI-National Execution	30000	NOR	71200 International Consultants	40,000.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	24,000.00
				ERI-National Execution	04000	UNDP	71500 UN Volunteers	120,000.00
				ERI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				ERI-National Execution	30000	NOR	75100 Facilities & Administration	60,000.00
ERI-National Execution				04000	UNDP	64100 Staff Mgmt Costs-NP Staff	17,405.00	



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00092244 Youth Employment and Skills De	Youth business grants - Gash	10/20/2014	12/31/2016	ERI-National Execution	04000	UNDP	77300 Salary and related costs-TA/IP	-24,000.00
				UNDP	30000	NOR	77300 Salary and related costs-TA/IP	50,000.00
				ERI-National Execution	30000	NOR	77300 Salary and related costs-TA/IP	56,000.00
	Youth Skills training Anseba	10/20/2014	12/31/2021	ERI-National Execution	04000	UNDP	72100 Contractual Services-Companies	-200,000.00
				ERI-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				ERI-National Execution	30000	NOR	72300 Materials & Goods	-18,101.00
TOTAL							648,791.07	
GRAND TOTAL							648,791.07	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092244 Youth Employment and Skills De	Advocacy and commu-migration	10/20/2014	12/31/2021	ERI-National Execution	30000	NOR	72200 Equipment and Furniture	-74,894.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	32,960.41
				ERI-National Execution	30000	NOR	72100 Contractual Services-Companies	0.00
				ERI-National Execution	30000	NOR	71600 Travel	1,000.00
				ERI-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	9,115.38
				ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	3,000.00
				ERI-National Execution	30000	UNDP	72200 Equipment and Furniture	0.00
	CAPACITYASSESSMENT	10/20/2014	12/31/2016	ERI-National Execution	30000	NOR	71200 International Consultants	25,000.00
				ERI-National Execution	30000	NOR	71400 Contractual Services - Individ	5,500.00
				ERI-National Execution	30000	NOR	71600 Travel	2,000.00
				ERI-National Execution	30000	NOR	71300 Local Consultants	20,000.00
				ERI-National Execution	30000	NOR	74100 Professional Services	2,000.00
	Centre renovatd-equipped Gash	10/20/2014	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	-627.98
				ERI-National Execution	04000	UNDP	71300 Local Consultants	81,138.95
				UNDP	30000	NOR	72200 Equipment and Furniture	36,667.65
				ERI-National Execution	30000	NOR	74100 Professional Services	2,100.00
				ERI-National Execution	30000	NOR	71300 Local Consultants	15,000.00
				ERI-National Execution	30000	NOR	71600 Travel	2,500.00
	Centre renovated-equipped Anse	10/20/2014	12/31/2016	UNDP	30000	NOR	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	58,753.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092244 Youth Employment and Skills De	Centre renovated-equipped Anse	10/20/2014	12/31/2016	UNDP	30000	NOR	71600 Travel	2,600.00
				UNDP	30000	NOR	63500 Insurance and Security Costs	14,685.00
				UNDP	30000	NOR	71200 International Consultants	3,000.00
				ERI-National Execution	04000	UNDP	71300 Local Consultants	44,286.00
				ERI-National Execution	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	30000	NOR	72200 Equipment and Furniture	3,463.00
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	2,842.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	-20,000.00
				UNDP	30000	NOR	72500 Supplies	4,577.46
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	26,336.00
				UNDP	30000	NOR	71300 Local Consultants	35,000.00
				ERI-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	NOR	74100 Professional Services	2,000.00
				ERI-National Execution	30000	NOR	71300 Local Consultants	5,000.00
	ERI-National Execution	30000	NOR	72100 Contractual Services-Companies	30,000.00			
	NUEYS capacity enhanced	10/20/2014	12/31/2016	ERI-National Execution	30000	NOR	74100 Professional Services	7,000.00
				ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	15,000.00
				ERI-National Execution	30000	NOR	72800 Information Technology Equipmt	30,000.00
				ERI-National Execution	30000	NOR	71300 Local Consultants	5,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	70,204.24
ERI-National Execution				30000	NOR	71400 Contractual Services - Individ	5,255.06	
			ERI-National Execution	30000	NOR	72200 Equipment and Furniture	15,000.00	



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00092244 Youth Employment and Skills De	NUEYS capacity enhanced	10/20/2014	12/31/2016	ERI-National Execution	04000	UNDP	71400 Contractual Services - Individ	-4,941.16
				ERI-National Execution	30000	NOR	71600 Travel	3,080.00
				ERI-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	8,000.00
	Youth business grants - Anseba	10/20/2014	12/31/2016	UNDP	30000	NOR	72200 Equipment and Furniture	2,860.00
				UNDP	30000	NOR	72600 Grants	70,000.00
				ERI-National Execution	30000	NOR	71400 Contractual Services - Individ	500.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	2,000.00
	Youth business grants - Gash	10/20/2014	12/31/2016	ERI-National Execution	30000	NOR	71600 Travel	2,000.00
				ERI-National Execution	30000	NOR	72200 Equipment and Furniture	2,860.00
				ERI-National Execution	30000	NOR	72600 Grants	70,000.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	31,834.00
				ERI-National Execution	30000	NOR	77300 Salary and related costs-TA/IP	-17,394.70
				UNDP	04000	UNDP	64000 Staff Mgmt Costs - Regular Stf	27,405.00
				ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	2,000.00
				ERI-National Execution	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	10,000.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				ERI-National Execution	30000	NOR	75100 Facilities & Administration	15,418.66
				UNDP	30000	NOR	77300 Salary and related costs-TA/IP	138,280.00
				ERI-National Execution	30000	NOR	71300 Local Consultants	1,000.00
	UNDP	30000	NOR	75100 Facilities & Administration	5,027.84			
	Youth Skills training Anseba	10/20/2014	12/31/2021	ERI-National Execution	30000	NOR	72300 Materials & Goods	1,438.00
ERI-National Execution				30000	NOR	75700 Training, Workshops and Confer	50,000.00	
ERI-National Execution				30000	NOR	74200 Audio Visual&Print Prod Costs	4,000.00	



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00092244 Youth Employment and Skills De	Youth Skills training Anseba	10/20/2014	12/31/2021	ERI-National Execution	30000	NOR	71300 Local Consultants	13,000.00
	Youth Skills training Gash	10/20/2014	12/31/2016	ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	50,000.00
				ERI-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	4,000.00
				ERI-National Execution	30000	NOR	71300 Local Consultants	13,000.00
TOTAL								1,061,203.02
GRAND TOTAL								1,061,203.02



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00092244 Youth Employment and Skills De	Advocacy and commu-migration	10/20/2014	12/31/2021	UNDP	30000	NOR	72100 Contractual Services-Companies	1,115,284.41
				ERI-National Execution	30000	NOR	72100 Contractual Services-Companies	-26,306.71
	CAPACITYASSESSMENT	10/20/2014	12/31/2016	ERI-National Execution	30000	NOR	71600 Travel	500.00
	Centre renovatd-equipped Gash	10/20/2014	12/31/2021	ERI-National Execution	30000	NOR	72100 Contractual Services-Companies	170,000.00
				ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	30,000.00
	Centre renovated-equipped Anse	10/20/2014	12/31/2016	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	-770,446.50
	Learning, accountability & TA	1/1/2017	12/31/2021	UNDP	30000	NOR	71600 Travel	12,000.00
				ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	12,008.29
	NUEYS capacity enhanced	10/20/2014	12/31/2016	UNDP	30000	NOR	72100 Contractual Services-Companies	19,561.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	41,263.27
				ERI-National Execution	30000	NOR	72200 Equipment and Furniture	-60,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	9,000.00
	Policy advisory support & CTA	1/1/2017	12/31/2021	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	500.00
	Support to national capacity	1/1/2017	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,109.38
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	23,442.18
Youth business grants - Gash	10/20/2014	12/31/2016	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	41,000.00	
Youth business grants-National	1/1/2017	12/31/2021	ERI-National Execution	30000	NOR	72600 Grants	191,821.51	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092244 Youth Employment and Skills De	Youth skills in SRS	1/1/2017	12/31/2021	ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	17,143.00
	Youth Skills training Anseba	10/20/2014	12/31/2021	ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	17,143.00
	Youth Skills training Gash	10/20/2014	12/31/2016	ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	17,143.00
	Youth skills training in NRS	1/1/2017	12/31/2021	ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	17,143.00
TOTAL								933,308.83
GRAND TOTAL								933,308.83



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092244 Youth Employment and Skills De	Advocacy and commu- migration	10/20/2014	12/31/2021	ERI-National Execution	30000	SWI	75700 Training, Workshops and Confer	0.00
				ERI-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	30000	SWI	75700 Training, Workshops and Confer	3,000.00
				ERI-National Execution	30000	SWI	72200 Equipment and Furniture	0.00
				UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	SWI	72200 Equipment and Furniture	7,000.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	50,000.00
	CAPACITYASSESSMENT	10/20/2014	12/31/2016	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
	Centers renovated & equipped	1/1/2017	12/31/2021	UNDP	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	71300 Local Consultants	0.00
				ERI-National Execution	30000	SWI	72200 Equipment and Furniture	0.00
				ERI-National Execution	30000	SWI	71300 Local Consultants	0.00
				UNDP	30000	NOR	71300 Local Consultants	-30,000.00
				ERI-Natl. Union Eri. Yth& Stud	30000	NOR	72200 Equipment and Furniture	6,000.00
				UNDP	30000	NOR	71600 Travel	1,000.00
				ERI-National Execution	30000	NOR	72200 Equipment and Furniture	0.00
				ERI-National Execution	30000	NOR	71300 Local Consultants	0.00
				ERI-Natl. Union Eri. Yth& Stud	30000	NOR	71300 Local Consultants	17,000.00
	Effectiv & effici project mgt	1/1/2017	12/31/2021	ERI-National Execution	30000	SWI	74100 Professional Services	0.00
				ERI-Natl. Union Eri. Yth& Stud	30000	NOR	74100 Professional Services	6,756.00
				ERI-Natl. Union Eri. Yth& Stud	30000	NOR	75700 Training, Workshops and Confer	15,000.00
				ERI-National Execution	30000	NOR	74100 Professional Services	0.00



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00092244 Youth Employment and Skills De	Effectiv & effici project mgt	1/1/2017	12/31/2021	ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	0.00
	Learning, accountability & TA	1/1/2017	12/31/2021	UNDP	30000	SWI	71300 Local Consultants	0.00
				ERI-National Execution	30000	SWI	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SWI	71600 Travel	0.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	58,390.00
				ERI-National Execution	30000	SWI	71600 Travel	0.00
	NUEYS capacity enhanced	10/20/2014	12/31/2016	UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	NOR	71500 UN Volunteers	-550,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	77,618.00
	Policy advisory support & CTA	1/1/2017	12/31/2021	UNDP	30000	SWI	71600 Travel	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	31,677.21
				ERI-Natl. Union Eri. Yth& Stud	30000	NOR	74200 Audio Visual&Print Prod Costs	-30,000.00
				UNDP	30000	SWI	75100 Facilities & Administration	8,000.00
				UNDP	30000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.49
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	58,708.51
				UNDP	30000	NOR	72200 Equipment and Furniture	11,000.00
				UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	76,000.00
	Support to national capacity	1/1/2017	12/31/2021	UNDP	30000	NOR	71500 UN Volunteers	501,000.00
				UNDP	04000	SWI	71500 UN Volunteers	0.00
				UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	-601.00



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00092244 Youth Employment and Skills De	Support to national capacity	1/1/2017	12/31/2021	ERI-Natl. Union Eri. Yth& Stud	30000	NOR	75700 Training, Workshops and Confer	140,000.00
				ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	-25,313.00
	Youth business grants-National	1/1/2017	12/31/2021	ERI-Natl. Union Eri. Yth& Stud	30000	NOR	72200 Equipment and Furniture	44,838.00
				ERI-National Execution	30000	NOR	72200 Equipment and Furniture	0.00
				ERI-National Execution	30000	SWI	72200 Equipment and Furniture	0.00
	Youth skills in Debub	10/20/2014	12/31/2021	ERI-National Execution	30000	SWI	75700 Training, Workshops and Confer	0.00
	Youth skills in Maekel	10/20/2014	12/31/2021	ERI-Natl. Union Eri. Yth& Stud	30000	NOR	75700 Training, Workshops and Confer	-68,342.00
				ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	8,000.00
	Youth skills in SRS	1/1/2017	12/31/2021	ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	0.00
				ERI-Natl. Union Eri. Yth& Stud	30000	NOR	75700 Training, Workshops and Confer	42,666.00
	Youth Skills training Anseba	10/20/2014	12/31/2021	ERI-Natl. Union Eri. Yth& Stud	30000	NOR	75700 Training, Workshops and Confer	62,666.00
				ERI-National Execution	30000	NOR	75700 Training, Workshops and Confer	0.00
	Youth Skills training Gash	10/20/2014	12/31/2016	ERI-National Execution	30000	SWI	75700 Training, Workshops and Confer	0.00
Youth skills training in NRS	1/1/2017	12/31/2021	ERI-National Execution	30000	SWI	75700 Training, Workshops and Confer	0.00	
TOTAL							574,064.21	
GRAND TOTAL							574,064.21	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092244 Youth Employment and Skills De	Advocacy and commu- migration	10/20/2014	12/31/2021	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	36,938.00
	Learning, accountability & TA	1/1/2017	12/31/2021	UNDP	30000	SWI	75700 Training, Workshops and Confer	7,767.00
				UNDP	30000	SWI	75100 Facilities & Administration	72,000.00
	Support to national capacity	1/1/2017	12/31/2021	UNDP	30000	NOR	71500 UN Volunteers	0.00
Youth business grants- National	1/1/2017	12/31/2021	UNDP	30000	NOR	72200 Equipment and Furniture	0.00	
TOTAL								116,705.00
GRAND TOTAL								116,705.00



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Annual Work Plan

Eritrea - Asmara

Project: 00084051

Report Date: 1/22/2020

Project Title: Youth Employment and Skills Development

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092244 Youth Employment and Skills De	Advocacy and commu- migration	10/20/2014	12/31/2021	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	24,783.00
	Support to national capacity	1/1/2017	12/31/2021	UNDP	30000	SWI	75700 Training, Workshops and Confer	2,009,930.00
				UNDP	30000	NOR	71500 UN Volunteers	601,000.00
Youth business grants- National	1/1/2017	12/31/2021	UNDP	30000	NOR	72200 Equipment and Furniture	400,000.00	
TOTAL								3,035,713.00
GRAND TOTAL								3,035,713.00



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Annual Work Plan

Eritrea - Asmara

Project: 00084051

Report Date: 1/22/2020

Project Title: Youth Employment and Skills Development

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092244 Youth Employment and Skills De	NUEYS capacity enhanced	10/20/2014	12/31/2016	ERI-Ministry of Agriculture	04000	UNDP	70000 Operating Expenses	750,000.00
TOTAL								750,000.00
GRAND TOTAL								750,000.00