

8/4/2014



UN Development Programme Egypt - Cairo

Award ID: 00069985
Award Title: ICT for Comprehensive Community Development
Start Year: 2013
End Year: 2017
Implementing Partner (Executing Agency): Ministry Of Communication & In

Budget (US\$) as of Last Revision on 07-April-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	175,000.00
MCIT	30071 Programme cost sharing - GOV1	5,525,000.00
JPN	32045 JPN - Partnership Devt Pgm PCF	300,000.00
EGYPT ICT	40000 ICT TF for Egypt	4,000,000.00
Total Budget (2014 and Beyond)		10,000,000.00
Total Expenditure (2013 and Prior)		0.00
Award Total		10,000,000.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): EGY-Ministry Of Communication

Revision Type: General Revision 2

Brief Description:

The purpose of this budget revision is to reduce the year 2014 by \$403,300 to reflect the delivery estimate.

Agreed by:

Ignacio Artaza
UNDP Country Director

Signature:

Date:

10/04/2014



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084235 Growth of SMEs and Social Entr	ICT for M/SMEs			EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	0.00
	Local industries modernized			EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	0.00
	Youth Social Entrepreneurs			EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	0.00
TOTAL									0.00
00085935 Integrated Community Developm	Communities social develop	EGY-Ministry Of Communication	40000	EGYPT ICT	72500	Supplies	1,000.00		
		EGY-Ministry Of Communication	40000	EGYPT ICT	74500	Miscellaneous Expenses	2,000.00		
		EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	17,750.00		
		EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	300,000.00		
		EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	10,000.00		
		EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	35,000.00		
		EGY-Ministry Of Communication	30071	MCIT	71600	Travel	20,000.00		



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	Communities social develop			EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	7,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	30,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	5,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	45,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72200	Equipment and Furniture	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	5,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	73400	Rental & Maint of Other Equip	5,000.00	
	Knowledge Sharing Channe				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	10,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	40,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	5,250.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	10,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72200	Equipment and Furniture	5,000.00
					EGY-Ministry Of Communication	04000	UNDP	71200	International Consultants	35,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	5,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	13,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	10,000.00
					TOTAL					
00085936 PS Employment Opportunities Cr	Increased self-employment			EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	0.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	0.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	0.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	0.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	0.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	0.00	
	Opportunities for Internships				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	0.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	0.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	0.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	0.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	0.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL								0.00		
00085937 Public-Private-People Partners	Public and Private Partners			EGY-Ministry Of Communication	30071	MCIT	73400	Rental & Maint of Other Equip	0.00	
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	0.00	
				EGY-Ministry Of Communication	30071	MCIT	73100	Rental & Maintenance-Premises	0.00	
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00	
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	0.00	
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	0.00	
				EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	0.00	
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	0.00	
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	0.00	
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companie	0.00	
				EGY-Ministry Of Communication	30071	MCIT	74100	Professional Services	0.00	
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	0.00	
			South-South Cooperation			EGY-Ministry Of Communication	30071	MCIT	73500	Reimbursement Costs
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00	
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	0.00	
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	0.00	
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	0.00	
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	0.00	
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companie	0.00	
	TOTAL								0.00	
GRAND TOTAL								636,000.00		



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	Communities social develop			EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	30,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	75,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	15,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	17,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	7,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72200	Equipment and Furniture	20,000.00	
	Knowledge Sharing Channe				EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	20,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	11,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	22,750.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	10,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	10,250.00
					EGY-Ministry Of Communication	04000	UNDP	71200	International Consultants	115,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	50,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	25,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72200	Equipment and Furniture	95,000.00
					TOTAL					
00085936 PS Employment Opportunities Cr	Increased self-employment			EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	5,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	5,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	20,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	11,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	2,650.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	10,000.00	
	Opportunities for Internships			EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	17,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	2,100.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	20,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	5,000.00	
				EGY-Ministry Of Communication	32045	JPN	70000	Operating Expenses	300,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Opportunities for Internships			EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	2,000.00	
TOTAL									399,750.00	
00085937	Public-Private-People Partners	Public and Private Partners			EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Indivd	400,000.00
					EGY-Ministry Of Communication	30071	MCIT	71600	Travel	160,000.00
					EGY-Ministry Of Communication	30071	MCIT	74100	Professional Services	5,000.00
					EGY-Ministry Of Communication	30071	MCIT	73400	Rental & Maint of Other Equip	5,000.00
					EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	430,000.00
					EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	30,000.00
					EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	150,000.00
					EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	37,650.00
					EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	150,000.00
					EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	50,000.00
					EGY-Ministry Of Communication	30071	MCIT	73100	Rental & Maintenance-Premises	10,000.00
					EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	10,000.00
		South-South Cooperation			EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	100,000.00
					EGY-Ministry Of Communication	30071	MCIT	71600	Travel	10,000.00
					EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	19,500.00
					EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	85,000.00
					EGY-Ministry Of Communication	30071	MCIT	73500	Reimbursement Costs	8,000.00
					EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	50,000.00
					EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Indivd	90,000.00
TOTAL									1,800,150.00	
GRAND TOTAL									3,339,800.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084235 Growth of SMEs and Social Entr	ICT for M/SMEs			EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	5,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	210,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	5,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	115,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	10,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	10,000.00
	Local industries modernized			EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	4,250.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	5,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	6,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	10,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	10,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	4,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	4,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	7,000.00
	Youth Social Entrepreneurs			EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	5,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	15,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	15,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	15,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	2,700.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	10,000.00
TOTAL									591,950.00
00085935 Integrated Community Developm	Communities social develop			EGY-Ministry Of Communication	40000	EGYPT ICT	72200	Equipment and Furniture	92,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	10,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	50,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	5,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	12,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	4,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	10,000.00



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	Communities social develop			EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	12,750.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72500	Supplies	7,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	5,000.00	
	Knowledge Sharing Channel				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	131,850.00
					EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	69,800.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	25,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	5,250.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	10,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	10,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	5,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	5,000.00
					TOTAL					
00035936 PS Employment Opportunities Cr	Increased self-employment			EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	30,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	2,650.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	3,000.00	
	Opportunities for Internships				EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	2,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	15,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	2,100.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	20,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	2,000.00
TOTAL									99,750.00	
00035937 Public-Private-People Partners	Public and Private Partnerst			EGY-Ministry Of Communication	30071	MCIT	71600	Travel	190,000.00	
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	10,000.00	
				EGY-Ministry Of Communication	30071	MCIT	74100	Professional Services	5,000.00	
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	499,700.00	



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	Public and Private Partners			EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	20,000.00				
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	40,000.00				
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	50,000.00				
				EGY-Ministry Of Communication	30071	MCIT	73400	Rental & Maint of Other Equip	15,000.00				
				EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	50,000.00				
				EGY-Ministry Of Communication	30071	MCIT	73100	Rental & Maintenance-Premises	20,000.00				
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	57,150.00				
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Company	30,000.00				
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	50,000.00				
	South-South Cooperation				EGY-Ministry Of Communication	30071	MCIT	73500	Reimbursement Costs	38,000.00			
					EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	108,000.00			
					EGY-Ministry Of Communication	30071	MCIT	71600	Travel	120,000.00			
					EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	57,150.00			
					EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	115,200.00			
					EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	135,000.00			
					EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	45,000.00			
					EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Company	60,000.00			
					TOTAL								1,715,200.00
					GRAND TOTAL								2,886,550.00



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00084235 Growth of SMEs and Social Entr	ICT for M/SMEs			EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	105,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	5,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	215,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	4,250.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	210,000.00	
	Local industries modernized				EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	5,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	7,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	2,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	10,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	10,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	6,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	30,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	230,200.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	15,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	50,000.00
	Youth Social Entrepreneurs				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	10,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	2,700.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	20,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	5,000.00
TOTAL									1,062,150.00	
00085935 Integrated Community Developm	Communities social develop			EGY-Ministry Of Communication	40000	EGYPT ICT	73400	Rental & Maint of Other Equip	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	68,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	12,750.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	7,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	15,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72200	Equipment and Furniture	10,000.00	



Annual Work Plan

Egypt - Cairo

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Report Date: 8/4/2014

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Communities social develop			EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	50,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companies	5,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72500	Supplies	5,000.00	
	Knowledge Sharing Channel				EGY-Ministry Of Communication	40000	EGYPT ICT	72200	Equipment and Furniture	5,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	5,000.00
					EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	69,800.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	74200	Audio Visual&Print Prod Costs	5,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	10,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	6,050.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	141,850.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	5,250.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	10,000.00
					TOTAL					
00085936 PS Employment Opportunities Cr	Increased self-employment			EGY-Ministry Of Communication	40000	EGYPT ICT	73500	Reimbursement Costs	2,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	3,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	10,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	2,650.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companies	15,000.00	
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	23,000.00	
	Opportunities for Internships				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	2,100.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71200	International Consultants	2,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	15,000.00
					EGY-Ministry Of Communication	40000	EGYPT ICT	72700	Hospitality/Catering	5,000.00
TOTAL									99,750.00	
00085937 Public-Private-People Partners	Public and Private Partners			EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	775,850.00	
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	19,000.00	
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	50,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Public and Private Partnerships			EGY-Ministry Of Communication	30071	MCIT	73100	Rental & Maintenance-Premises	80,000.00
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	40,000.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	40,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	50,000.00
	South-South Cooperation			EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	37,200.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	70,000.00
				EGY-Ministry Of Communication	30071	MCIT	73500	Reimbursement Costs	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	240,000.00
			EGY-Ministry Of Communication	30071	MCIT	71600	Travel	93,000.00	
TOTAL								1,515,050.00	
GRAND TOTAL								3,137,650.00	