



Annual Work Plan

Egypt - Cairo

Project: 00012357

Report Date: 6/3/2018

Project Title: Strategic Dev. Plan of Southern Egypt (New Valley)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048331 Imp. of Plan of Southern Egypt	Informal Settlements	1/1/2010	31/12/2017	EGY-General Organizattion For	30071	GOPP	72700	Hospitality/Catering	14,093.40
				EGY-General Organizattion For	30071	GOPP	71300	Local Consultants	17,396.02
				EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	3,824.50
				EGY-General Organizattion For	30071	GOPP	71600	Travel	11,274.72
				EGY-General Organizattion For	04000	UNDP	71300	Local Consultants	2,359.92
	Monitoring Systems	1/1/2010	31/12/2017	EGY-General Organizattion For	30071	GOPP	75700	Training, Workshops and Confer	14,088.74
				EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	4,047.59
				EGY-General Organizattion For	30071	GOPP	72100	Contractual Services-Companies	4,708.78
				EGY-General Organizattion For	30071	GOPP	71200	International Consultants	15,000.00
				EGY-General Organizattion For	30071	GOPP	71300	Local Consultants	3,543.53
	Project Management Unit	1/1/2014	31/12/2017	EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	4,452.29
				EGY-General Organizattion For	30071	GOPP	72500	Supplies	3,478.02
				EGY-General Organizattion For	30071	GOPP	71300	Local Consultants	5,000.00
				EGY-General Organizattion For	30071	GOPP	72100	Contractual Services-Companies	18,760.97
				EGY-General Organizattion For	30071	GOPP	72400	Communic & Audio Visual Equip	3,478.02
			EGY-General Organizattion For	30071	GOPP	71800	Contractual Services-Imp Partn	18,276.22	
TOTAL								143,782.72	
GRAND TOTAL								143,782.72	



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00048331 Imp. of Plan of Southern Egypt	Participatory Urban Upgradin	28/5/2006	31/12/2014	EGY-General Organizattion For	30071	GOPP	74100	Professional Services	2,005.00
				EGY-General Organizattion For	30071	GOPP	72100	Contractual Services-Companies	2,400.00
				EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	495.00
				EGY-General Organizattion For	30071	GOPP	71300	Local Consultants	7,600.00
TOTAL								12,500.00	
GRAND TOTAL								12,500.00	