



Annual Work Plan

Egypt - Cairo

Project: 00032144
 Project Title: Support to UN Coordination
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00032596 Strengthened coordination capa	Capacity Development	1/1/2004	31/12/2006	UNDP	30000	USAID	62300	Recurrent Payroll Costs-IP Stf	1,000.00
				UNDP	30000	USAID	63200	Non-Recurrent Payroll - GS Stf	500.00
				UNDP	30000	USAID	63300	Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	30000	USAID	61300	Salary & Post Adj Cst-IP Staff	39,000.00
				UNDP	30000	USAID	61200	Salaries Costs - GS Staff	2,500.00
				UNDP	30000	USAID	62200	Recur Payroll Costs-GS Staff	500.00
				UNDP	30000	USAID	64300	Staff Mgmt Costs - IP Staff	1,500.00
				UNDP	30000	USAID	75100	Facilities & Administration	4,000.00
	DOC Innovation	1/1/2004	31/12/2017	UNDP	68041	SDC	75700	Training, Workshops and Confer	50,000.00
	General Operating Expenses	1/1/2004	31/12/2018	UNDP	11980	UNDG Membe	71600	Travel	10,000.00
				UNDP	11900	UNDP	74500	Miscellaneous Expenses	16,000.00
				UNDP	11980	UNDG Membe	63400	Learning Costs	2,000.00
				UNDP	11900	UNDP	71600	Travel	10,000.00
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	8,000.00
				UNDP	11900	UNDP	72200	Equipment and Furniture	3,000.00
				UNDP	11980	UNDG Membe	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	11900	UNDP	71200	International Consultants	15,000.00
				UNDP	11900	UNDP	72500	Supplies	8,000.00
				UNDP	11980	UNDG Membe	74100	Professional Services	5,000.00
				UNDP	11900	UNDP	71300	Local Consultants	10,000.00
				UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	11980	UNDG Membe	74500	Miscellaneous Expenses	5,000.00
				UNDP	11980	UNDG Membe	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	11980	UNDG Membe	72500	Supplies	2,000.00
				UNDP	11980	UNDG Membe	70000	Operating Expenses	3,367.85
	GIZ Contribution	1/1/2004	31/12/2018	UNDP	30000	GIZ	71400	Contractual Services - Individ	8,000.00
				UNDP	30000	GIZ	74200	Audio Visual&Print Prod Costs	5,000.00
UNDP				30000	GIZ	74500	Miscellaneous Expenses	5,000.00	



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GIZ Contribution	GIZ Contribution	1/1/2004	31/12/2018	UNDP	30000	GIZ	64300	Staff Mgmt Costs - IP Staff	1,500.00	
				UNDP	30000	GIZ	63400	Learning Costs	4,774.94	
				UNDP	30000	GIZ	72400	Communic & Audio Visual Equip	32,000.00	
				UNDP	30000	GIZ	61300	Salary & Post Adj Cst-IP Staff	20,000.00	
				UNDP	30000	GIZ	75100	Facilities & Administration	11,618.95	
				UNDP	30000	GIZ	71600	Travel	4,000.00	
				UNDP	30000	GIZ	65100	After Service Insurance	500.00	
				UNDP	30000	GIZ	71500	UN Volunteers	8,996.22	
				UNDP	30000	GIZ	75700	Training, Workshops and Confer	5,000.00	
				UNDP	30000	GIZ	63300	Non-Recurrent Payroll - IP Stf	1,500.00	
				UNDP	30000	GIZ	74100	Professional Services	10,000.00	
	UNDP	30000	GIZ	62300	Recurrent Payroll Costs-IP Stf	1,843.00				
	Other Measures	Other Measures	1/1/2011	31/12/2018	UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
					UNDP	11900	UNDP	72700	Hospitality/Catering	4,000.00
					UNDP	11900	UNDP	74500	Miscellaneous Expenses	5,000.00
					UNDP	11900	UNDP	71600	Travel	2,000.00
					UNDP	11900	UNDP	71300	Local Consultants	10,000.00
					UNDP	11900	UNDP	72400	Communic & Audio Visual Equip	5,000.00
					UNDP	11900	UNDP	72500	Supplies	6,000.00
Staffing of RCS support	Staffing of RCS support	1/1/2004	31/12/2018	UNDP	11980	UNDG Membe	61200	Salaries Costs - GS Staff	24,969.75	
				UNDP	11980	UNDG Membe	62200	Recur Payroll Costs-GS Staff	1,500.00	
				UNDP	11980	UNDG Membe	62300	Recurrent Payroll Costs-IP Stf	5,000.00	
				UNDP	11980	UNDG Membe	64200	Staff Mgmt Costs - GS Staff	500.00	
				UNDP	11980	UNDG Membe	64300	Staff Mgmt Costs - IP Staff	2,000.00	
				UNDP	11980	UNDG Membe	61300	Salary & Post Adj Cst-IP Staff	142,746.40	
				UNDP	11980	UNDG Membe	63200	Non-Recurrent Payroll - GS Stf	2,500.00	
				UNDP	11900	UNDP	71500	UN Volunteers	18,000.00	



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	Staffing of RCS support	1/1/2004	31/12/2018	UNDP	11980	UNDG Membe	63300	Non-Recurrent Payroll - IP Stf	5,000.00
	Swiss Contribution	1/1/2004	31/12/2017	UNDP	30000	SDC	71500	UN Volunteers	27,648.00
				UNDP	30000	SDC	62200	Recur Payroll Costs-GS Staff	800.00
				UNDP	30000	SDC	63200	Non-Recurrent Payroll - GS Stf	800.00
				UNDP	30000	SDC	61200	Salaries Costs - GS Staff	3,400.00
				UNDP	30000	SDC	75100	Facilities & Administration	2,000.00
				UNDP	30000	SDC	64200	Staff Mgmt Costs - GS Staff	893.95
TOTAL									623,859.06
GRAND TOTAL									623,859.06



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00032596 Strengthened coordination capa	General Operating Expenses	1/1/2004	31/12/2018	UNDP	11900	UNDP	63400	Learning Costs	8,000.00
				UNDP	11980	UNDG Membe	72500	Supplies	4,000.00
				UNDP	11900	UNDP	72500	Supplies	10,000.00
				UNDP	11900	UNDP	74100	Professional Services	30,000.00
				UNDP	11900	UNDP	71400	Contractual Services - Individ	15,000.00
				UNDP	11980	UNDG Membe	74500	Miscellaneous Expenses	3,000.00
				UNDP	11900	UNDP	71300	Local Consultants	15,000.00
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	12,409.94
				UNDP	11900	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	11900	UNDP	70000	Operating Expenses	8,000.00
				UNDP	11980	UNDG Membe	71600	Travel	3,934.00
				UNDP	11900	UNDP	74500	Miscellaneous Expenses	8,000.00
				UNDP	11900	UNDP	71600	Travel	15,000.00
				UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	6,000.00
GIZ Contribution		1/1/2004	31/12/2018	UNDP	30000	GIZ	61300	Salary & Post Adj Cst-IP Staff	23,429.75
				UNDP	30000	GIZ	72500	Supplies	4,000.50
				UNDP	30000	GIZ	74500	Miscellaneous Expenses	2,900.00
				UNDP	30000	GIZ	75100	Facilities & Administration	5,000.00
				UNDP	30000	GIZ	71500	UN Volunteers	20,618.50
				UNDP	30000	GIZ	71400	Contractual Services - Individ	5,000.00
				UNDP	30000	GIZ	75700	Training, Workshops and Confer	3,000.00
				UNDP	30000	GIZ	71600	Travel	5,000.00
				UNDP	30000	GIZ	64300	Staff Mgmt Costs - IP Staff	3,429.75
				UNDP	30000	GIZ	62300	Recurrent Payroll Costs-IP Stf	3,429.75
Other Measures		1/1/2011	31/12/2018	UNDP	11900	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	11900	UNDP	71300	Local Consultants	10,000.00



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	Other Measures	1/1/2018	31/12/2018	UNDP	11900	UNDP	74500	Miscellaneous Expenses	10,000.00			
				UNDP	11900	UNDP	72500	Supplies	8,000.00			
				UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00			
				UNDP	11900	UNDP	71400	Contractual Services - Individ	10,000.00			
	Staffing of RCS support	1/1/2004	31/12/2018	UNDP	11980	UNDG Membe	62300	Recurrent Payroll Costs-IP Stf	5,000.00			
				UNDP	11900	UNDP	71500	UN Volunteers	20,443.06			
				UNDP	11900	UNDP	61300	Salary & Post Adj Cst-IP Staff	23,429.75			
				UNDP	11900	UNDP	64200	Staff Mgmt Costs - GS Staff	1,508.50			
				UNDP	11980	UNDG Membe	64300	Staff Mgmt Costs - IP Staff	5,000.00			
				UNDP	11900	UNDP	64300	Staff Mgmt Costs - IP Staff	3,429.75			
				UNDP	11980	UNDG Membe	61300	Salary & Post Adj Cst-IP Staff	44,000.00			
				UNDP	11900	UNDP	61200	Salaries Costs - GS Staff	25,000.00			
				UNDP	11900	UNDP	63300	Non-Recurrent Payroll - IP Stf	3,429.75			
				UNDP	11900	UNDP	63200	Non-Recurrent Payroll - GS Stf	1,508.50			
				UNDP	11900	UNDP	62300	Recurrent Payroll Costs-IP Stf	3,429.75			
				UNDP	11900	UNDP	65100	After Service Insurance	1,508.50			
				UNDP	11900	UNDP	62200	Recur Payroll Costs-GS Staff	1,508.50			
				UNDP	11980	UNDG Membe	63300	Non-Recurrent Payroll - IP Stf	7,000.00			
				TOTAL								429,778.00
				GRAND TOTAL								429,778.00