



Annual Work Plan

Egypt - Cairo

Project: 00056761

Report Date: 6/3/2018

Project Title: Regional, National & Governorate Strategic Planning SPAD

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00069670 Strategic Plan (SPAD)	Consolidation of Capacities	1/1/2009	31/12/2017	EGY-General Organizattion For	30071	GOPP	71300	Local Consultants	93,300.99
				EGY-General Organizattion For	30071	GOPP	75700	Training, Workshops and Confer	10,000.00
				EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	3,380.93
				EGY-General Organizattion For	30071	GOPP	72100	Contractual Services-Companies	9,396.58
				EGY-General Organizattion For	30071	GOPP	71600	Travel	0.00
	Governorate Plans	1/1/2009	31/12/2017	EGY-General Organizattion For	30071	GOPP	71300	Local Consultants	103,162.46
				EGY-General Organizattion For	30071	GOPP	72100	Contractual Services-Companies	86,971.35
				EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	8,370.07
				EGY-General Organizattion For	30071	GOPP	71600	Travel	3,000.00
				EGY-General Organizattion For	04000	UNDP	71200	International Consultants	15,000.00
	Institutional Support	1/1/2009	31/12/2017	EGY-General Organizattion For	30071	GOPP	71400	Contractual Services - Individ	165,078.39
				EGY-General Organizattion For	04000	UNDP	71200	International Consultants	15,648.97
				EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	4,952.35
	Regional Plans	1/1/2009	31/12/2017	EGY-General Organizattion For	30071	GOPP	71300	Local Consultants	134,674.75
				EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	4,130.24
				EGY-General Organizattion For	30071	GOPP	71600	Travel	3,000.00
				EGY-General Organizattion For	04000	UNDP	71200	International Consultants	20,000.00
	Spatial Plan	1/1/2009	31/12/2017	EGY-General Organizattion For	30071	GOPP	72500	Supplies	5,000.00
				EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	588.24
				EGY-General Organizattion For	30071	GOPP	72100	Contractual Services-Companies	0.00
EGY-General Organizattion For				30071	GOPP	75700	Training, Workshops and Confer	10,000.00	
EGY-General Organizattion For				30071	GOPP	71300	Local Consultants	4,608.09	
TOTAL								700,263.41	
GRAND TOTAL								700,263.41	



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00069670 Strategic Plan (SPAD)	Consolidation of Capacities	1/1/2009	31/12/2017	EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	367.00
				EGY-General Organizattion For	30071	GOPP	72100	Contractual Services-Companies	12,235.00
	Institutional Support	1/1/2009	31/12/2017	EGY-General Organizattion For	30071	GOPP	71400	Contractual Services - Individ	8,616.00
				EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	1,295.00
				EGY-General Organizattion For	30071	GOPP	72100	Contractual Services-Companies	34,534.00
	Regional Plans	1/1/2009	31/12/2017	EGY-General Organizattion For	30071	GOPP	75100	Facilities & Administration	191.00
				EGY-General Organizattion For	30071	GOPP	71300	Local Consultants	6,372.00
	TOTAL								63,610.00
GRAND TOTAL								63,610.00	