



Annual Work Plan

Egypt - Cairo

Project: 00081557
Project Title: Sustainable Development Solutions (SDS)

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090765 Establishment of the CSSDA	Establishment of the CSSDA	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	74100	Professional Services	500.00
				Operat Unit for Dev Assis	30071	OUDA	71600	Travel	5,000.00
				Operat Unit for Dev Assis	30071	OUDA	71300	Local Consultants	10,000.00
				Operat Unit for Dev Assis	30071	OUDA	70000	Operating Expenses	0.00
				Operat Unit for Dev Assis	30071	OUDA	75100	Facilities & Administration	10,945.64
				Operat Unit for Dev Assis	30071	OUDA	75700	Training, Workshops and Confer	5,000.00
				Operat Unit for Dev Assis	30071	OUDA	72100	Contractual Services-Companies	5,000.00
				Operat Unit for Dev Assis	30071	OUDA	71200	International Consultants	2,000.00
				Operat Unit for Dev Assis	30071	OUDA	72200	Equipment and Furniture	587.00
				Operat Unit for Dev Assis	30071	OUDA	74500	Miscellaneous Expenses	3,150.00
				Operat Unit for Dev Assis	04000	UNDP	70000	Operating Expenses	0.00
				Operat Unit for Dev Assis	30071	OUDA	71400	Contractual Services - Individ	12,000.00
TOTAL								54,182.64	
00090766 Finan Sust of TF options 4 dev	Feasibility study 4 Dev of TF	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	71400	Contractual Services - Individ	0.00
				Operat Unit for Dev Assis	30071	OUDA	75100	Facilities & Administration	5,060.45
				Operat Unit for Dev Assis	30071	OUDA	72200	Equipment and Furniture	15,000.00
				Operat Unit for Dev Assis	30071	OUDA	71800	Contractual Services-Imp Partn	500.00
				Operat Unit for Dev Assis	30071	OUDA	71300	Local Consultants	25,000.00
				Operat Unit for Dev Assis	04000	UNDP	71200	International Consultants	0.00
				Operat Unit for Dev Assis	30071	OUDA	71200	International Consultants	0.00
Operat Unit for Dev Assis	30071	OUDA	71600	Travel	29,761.87				
TOTAL								75,322.32	
00090767 Dev Activities supported	Identify potential areas 4 cop	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	70000	Operating Expenses	666.71
				CRO-HUMAN RIGHTS CENTER	30071	OUDA	70000	Operating Expenses	0.00
TOTAL								666.71	
00090768 Enhance Capac of Civil Srrvant	Leadership prog impl in mini	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	72100	Contractual Services-Companies	62,246.88
				Operat Unit for Dev Assis	30071	OUDA	70000	Operating Expenses	40,296.12
TOTAL								102,543.00	



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GRAND TOTAL

232,714.67



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00090765 Establishment of the CSSDA	Establishment of the CSSDA	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	70000	Operating Expenses	58,346.32
				Operat Unit for Dev Assis	30071	OUDA	71300	Local Consultants	7,000.00
				Operat Unit for Dev Assis	04000	UNDP	71400	Contractual Services - Individ	0.00
				Operat Unit for Dev Assis	04000	UNDP	72100	Contractual Services-Companies	0.00
				Operat Unit for Dev Assis	30071	OUDA	72100	Contractual Services-Companies	0.00
				Operat Unit for Dev Assis	30071	OUDA	71600	Travel	1,188.58
				Operat Unit for Dev Assis	04000	UNDP	75700	Training, Workshops and Confer	0.00
				Operat Unit for Dev Assis	30071	OUDA	71200	International Consultants	2,000.00
				Operat Unit for Dev Assis	30071	OUDA	72200	Equipment and Furniture	500.00
				Operat Unit for Dev Assis	04000	UNDP	71600	Travel	0.00
				Operat Unit for Dev Assis	30071	OUDA	71400	Contractual Services - Individ	0.00
				Operat Unit for Dev Assis	30071	OUDA	74500	Miscellaneous Expenses	2,155.00
				Operat Unit for Dev Assis	30071	OUDA	75100	Facilities & Administration	1,330.00
				Operat Unit for Dev Assis	30071	OUDA	74100	Professional Services	500.00
	Operationalization of CSSD	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	71500	UN Volunteers	2,352.57
TOTAL								75,372.47	
00090766 Finan Sust of TF options 4 dev	Feasibility study 4 Dev of TF	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	71600	Travel	0.00
				Operat Unit for Dev Assis	04000	UNDP	72100	Contractual Services-Companies	0.00
				Operat Unit for Dev Assis	04000	UNDP	71200	International Consultants	0.00
				Operat Unit for Dev Assis	30071	OUDA	71400	Contractual Services - Individ	15,364.45
				Operat Unit for Dev Assis	30071	OUDA	70000	Operating Expenses	57,320.50
				Operat Unit for Dev Assis	30071	OUDA	71800	Contractual Services-Imp Partn	30,000.00
				Operat Unit for Dev Assis	30071	OUDA	75100	Facilities & Administration	21,435.45
				Operat Unit for Dev Assis	30071	OUDA	71200	International Consultants	0.00
				Operat Unit for Dev Assis	30071	OUDA	72200	Equipment and Furniture	0.00
				Operat Unit for Dev Assis	30071	OUDA	71300	Local Consultants	0.00
TOTAL								124,120.40	
00090767 Dev Activities supported	Identify potential areas 4 cor	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	72100	Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Identify potential areas 4 cop	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	71600	Travel	952.84	
TOTAL									952.84	
00090768	Enhance Capac of Civil Srrvant	Leadership prog impl in mini	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	71500	UN Volunteers	0.00
					Operat Unit for Dev Assis	30071	OUDA	72100	Contractual Services-Companies	25,000.00
					Operat Unit for Dev Assis	30071	OUDA	70000	Operating Expenses	0.00
TOTAL									25,000.00	
GRAND TOTAL									225,445.71	



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00090765 Establishment of the CSSDA	Establishment of the CSSDA	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	71800	Contractual Services-Imp Partn	470,000.00
				Operat Unit for Dev Assis	30071	OUDA	71600	Travel	9,343.76
TOTAL								479,343.76	
00090766 Finan Sust of TF options 4 dev	Feasibility study 4 Dev of TF	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	71800	Contractual Services-Imp Partn	500,000.00
				Operat Unit for Dev Assis	30071	OUDA	71400	Contractual Services - Individ	380,000.00
				Operat Unit for Dev Assis	04000	UNDP	71200	International Consultants	100,000.00
				Operat Unit for Dev Assis	30071	OUDA	71600	Travel	70,238.13
TOTAL								1,050,238.13	
00090768 Enhance Capac of Civil Srrvant	Leadership prog impl in mini	1/1/2014	31/12/2018	Operat Unit for Dev Assis	30071	OUDA	72100	Contractual Services-Companies	57,753.12
TOTAL								57,753.12	
GRAND TOTAL								1,587,335.01	