



Annual Work Plan

Egypt - Cairo

Project: 00085482

Report Date: 6/3/2018

Project Title: Support to NWC Development Plan & Mine Action: Phase II

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093124 Supp. to NWC Dev & Mine Action	Output 1: Coordination Cent	23/10/2014	22/10/2019	EGY-Ministry Of International	04000	UNDP	71400	Contractual Services - Individ	11,563.97
				EGY-Ministry Of International	11999	UNDP	74100	Professional Services	0.00
				EGY-Ministry Of International	04000	UNDP	74200	Audio Visual&Print Prod Costs	606.89
				EGY-Ministry Of International	11999	UNDP	75100	Facilities & Administration	762.40
				EGY-Ministry Of International	11999	UNDP	71600	Travel	7,000.00
				EGY-Ministry Of International	04000	UNDP	71600	Travel	4,564.90
				EGY-Ministry Of International	04000	UNDP	74100	Professional Services	987.38
				EGY-Ministry Of International	11999	UNDP	71800	Contractual Services-Imp Partn	2,530.00
	Output 1: Deminers Equippe	23/10/2014	22/10/2019	EGY-Ministry Of International	04000	UNDP	63500	Insurance and Security Costs	20,358.75
				EGY-Ministry Of International	04000	UNDP	72200	Equipment and Furniture	48,967.59
				EGY-Ministry Of International	04000	UNDP	72100	Contractual Services-Companies	1,200.00
				EGY-Ministry Of International	11999	UNDP	72200	Equipment and Furniture	36,870.74
				EGY-Ministry Of International	11999	UNDP	75100	Facilities & Administration	2,949.66
				EGY-Ministry Of International	11999	UNDP	63500	Insurance and Security Costs	0.00
	Output 2: Amp.&Art.Limbs C	23/10/2014	22/10/2019	EGY-Ministry Of International	11999	UNDP	75100	Facilities & Administration	662.54
				EGY-Ministry Of International	11999	UNDP	72200	Equipment and Furniture	2,926.24
				EGY-Ministry Of International	11999	UNDP	72500	Supplies	7,855.56
	Output 2: Incom Generat. Ac	23/10/2014	22/10/2019	EGY-Ministry Of International	11999	UNDP	75100	Facilities & Administration	1,068.92
				EGY-Ministry Of International	04000	UNDP	71300	Local Consultants	2,500.00
				EGY-Ministry Of International	11999	UNDP	72100	Contractual Services-Companies	18,111.59
				EGY-Ministry Of International	04000	UNDP	72100	Contractual Services-Companies	11,083.42
	Output 3: ExecSec MRE	23/10/2014	22/10/2019	EGY-Ministry Of International	11999	UNDP	74500	Miscellaneous Expenses	2,000.00
	TOTAL								184,570.55
	00093125 Supp. to NWC Dev & Mine Action	Output 1: Coordination Cent	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	71400	Contractual Services - Individ
EGY-Ministry Of International					30079	EUCOMM	73400	Rental & Maint of Other Equip	6,704.71
EGY-Ministry Of International					30079	EUCOMM	71600	Travel	45,752.18
EGY-Ministry Of International					30079	EUCOMM	71800	Contractual Services-Imp Partn	0.00



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Output 1: Coordination Cent		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	11,792.57
				EGY-Ministry Of International	30079	EUCOMM	73100	Rental & Maintenance-Premises	8,057.78
Output 1: Deminers Equippe		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	0.00
Output 1: National Cap. Dev		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	2,866.60
				EGY-Ministry Of International	30079	EUCOMM	75700	Training, Workshops and Confer	7,058.59
Output 1: QA/QC Capacity D		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	71400	Contractual Services - Individ	46,743.68
				EGY-Ministry Of International	30079	EUCOMM	71800	Contractual Services-Imp Partn	0.00
				EGY-Ministry Of International	30079	EUCOMM	73100	Rental & Maintenance-Premises	2,257.59
				EGY-Ministry Of International	30079	EUCOMM	73400	Rental & Maint of Other Equip	5,970.30
				EGY-Ministry Of International	30079	EUCOMM	75700	Training, Workshops and Confer	26,693.60
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	6,923.21
Output 2: Amp.&Art.Limbs C		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	6,735.97
				EGY-Ministry Of International	30079	EUCOMM	72500	Supplies	32,319.02
Output 2: Artificial Limbs		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	72100	Contractual Services-Companies	32,533.00
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	5,236.05
Output 2: ExecSec MV Assis		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	6,052.36
				EGY-Ministry Of International	30079	EUCOMM	71800	Contractual Services-Imp Partn	0.00
				EGY-Ministry Of International	30079	EUCOMM	71400	Contractual Services - Individ	47,496.74
Output 2: Incom Generat. Ac		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	71300	Local Consultants	50.28
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	12,040.29
				EGY-Ministry Of International	30079	EUCOMM	72200	Equipment and Furniture	161,813.48
Output 2: NGOs&MV Capac		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	5,698.61
				EGY-Ministry Of International	30079	EUCOMM	72100	Contractual Services-Companies	27,889.56
Output 3: Communication		23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	1,993.83
				EGY-Ministry Of International	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	11,503.97
				EGY-Ministry Of International	30079	EUCOMM	75700	Training, Workshops and Confer	20,672.39



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	Output 3: ExecSec MRE	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	71800	Contractual Services-Imp Partn	0.00
				EGY-Ministry Of International	30079	EUCOMM	71400	Contractual Services - Individ	48,244.78
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	10,116.83
				EGY-Ministry Of International	30079	EUCOMM	74500	Miscellaneous Expenses	1,980.91
	Output 3: Mine Risk Educati	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	72100	Contractual Services-Companies	6,562.09
				EGY-Ministry Of International	30079	EUCOMM	75700	Training, Workshops and Confer	5,321.92
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	1,965.55
	Output 3: Visibility	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	9,580.54
				EGY-Ministry Of International	30079	EUCOMM	75700	Training, Workshops and Confer	66,864.84
	TOTAL								730,862.04
GRAND TOTAL								915,432.59	



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00093124 Supp. to NWC Dev & Mine Action	Output 1: Coordination Cent	23/10/2014	22/10/2019	EGY-Ministry Of International	11999	UNDP	71800	Contractual Services-Imp Partn	5,000.00
				EGY-Ministry Of International	11999	UNDP	75100	Facilities & Administration	1,000.00
				EGY-Ministry Of International	11999	UNDP	71600	Travel	3,500.00
				EGY-Ministry Of International	11999	UNDP	74100	Professional Services	4,000.00
				EGY-Ministry Of International	04000	UNDP	74100	Professional Services	1,841.52
	Output 2: Incom Generat. Ac	23/10/2014	22/10/2019	EGY-Ministry Of International	11999	UNDP	72100	Contractual Services-Companies	20,695.65
				EGY-Ministry Of International	11999	UNDP	75100	Facilities & Administration	1,655.67
	Output 3: Visibility	23/10/2014	22/10/2019	EGY-Ministry Of International	11999	UNDP	75700	Training, Workshops and Confer	1,500.00
				EGY-Ministry Of International	11999	UNDP	75100	Facilities & Administration	120.00
	TOTAL								39,312.84
00093125 Supp. to NWC Dev & Mine Action	Output 1: Coordination Cent	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	2,729.97
				EGY-Ministry Of International	30079	EUCOMM	71600	Travel	20,000.00
				EGY-Ministry Of International	30079	EUCOMM	71400	Contractual Services - Individ	15,000.00
				EGY-Ministry Of International	30079	EUCOMM	73100	Rental & Maintenance-Premises	2,000.00
				EGY-Ministry Of International	30079	EUCOMM	73400	Rental & Maint of Other Equip	2,000.00
	Output 1: National Cap. Dev	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	700.00
				EGY-Ministry Of International	30079	EUCOMM	75700	Training, Workshops and Confer	10,000.00
	Output 1: QA/QC Capacity D	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	1,910.97
				EGY-Ministry Of International	30079	EUCOMM	73100	Rental & Maintenance-Premises	600.00
				EGY-Ministry Of International	30079	EUCOMM	73400	Rental & Maint of Other Equip	2,700.00
				EGY-Ministry Of International	30079	EUCOMM	71400	Contractual Services - Individ	24,000.00
	Output 2: Amp.&Art.Limbs C	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	987.69
				EGY-Ministry Of International	30079	EUCOMM	72500	Supplies	25,000.00
	Output 2: Artificial Limbs	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	72100	Contractual Services-Companies	20,000.20
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	2,162.31
	Output 2: ExecSec MV Assis	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	71400	Contractual Services - Individ	25,000.00
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	1,749.99



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	Output 2: Incom Generat. Ac	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	72200	Equipment and Furniture	150,000.00
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	10,499.99
	Output 3: Communication	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75700	Training, Workshops and Confer	15,000.00
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	1,049.99
	Output 3: ExecSec MRE	23/10/2014	22/10/2019		30079	EUCOMM	71400	Contractual Services - Individ	31,516.32
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	3,403.35
				EGY-Ministry Of International	30079	EUCOMM	71400	Contractual Services - Individ	17,102.95
	Output 3: Mine Risk Educati	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	72100	Contractual Services-Companies	10,000.00
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	700.02
	Output 3: Visibility	23/10/2014	22/10/2019	EGY-Ministry Of International	30079	EUCOMM	75700	Training, Workshops and Confer	30,000.00
				EGY-Ministry Of International	30079	EUCOMM	75100	Facilities & Administration	2,100.00
TOTAL								427,913.75	
GRAND TOTAL								467,226.59	