



Annual Work Plan

Egypt - Cairo

Project: 00094577

Report Date: 6/3/2018

Project Title: Strengthening Inst.&Hum. Resources Capacities of MoSS

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00098693 Strengthen. Inst.&Hum. Resources	Capacity Building-Soc. Work	1/3/2016	28/2/2018	EGY-Ministry of Social Solidar	11999	UNDP	75100	Facilities & Administration	800.00	
				EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	480.00	
				EGY-Ministry of Social Solidar	11999	UNDP	72300	Materials & Goods	10,000.00	
				EGY-Ministry of Social Solidar	30071	MOSS	72200	Equipment and Furniture	12,000.00	
	Establish MoSS technical un	1/3/2016	28/2/2018	EGY-Ministry of Social Solidar	11999	UNDP	75100	Facilities & Administration	1,600.00	
				EGY-Ministry of Social Solidar	11999	UNDP	72300	Materials & Goods	10,000.00	
				EGY-Ministry of Social Solidar	30071	MOSS	71800	Contractual Services-Imp Partn	29,832.00	
				EGY-Ministry of Social Solidar	30071	MOSS	72300	Materials & Goods	20,000.00	
				EGY-Ministry of Social Solidar	11999	UNDP	71800	Contractual Services-Imp Partn	10,000.00	
				EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	4,768.00	
	Persons with disabilities	1/3/2016	28/2/2018	EGY-Ministry of Social Solidar	11999	UNDP	71800	Contractual Services-Imp Partn	63,118.83	
				EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	200.00	
				EGY-Ministry of Social Solidar	30071	MOSS	72300	Materials & Goods	5,000.00	
				EGY-Ministry of Social Solidar	11999	UNDP	75100	Facilities & Administration	5,414.86	
	Strenght. Existing units	1/3/2016	28/2/2018	EGY-Ministry of Social Solidar	30071	MOSS	72300	Materials & Goods	10,000.00	
				EGY-Ministry of Social Solidar	11999	UNDP	71800	Contractual Services-Imp Partn	29,992.00	
				EGY-Ministry of Social Solidar	30071	MOSS	71300	Local Consultants	20,000.00	
				EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	1,600.00	
				EGY-Ministry of Social Solidar	30071	MOSS	72200	Equipment and Furniture	10,000.00	
				EGY-Ministry of Social Solidar	11999	UNDP	71600	Travel	22,000.00	
					EGY-Ministry of Social Solidar	11999	UNDP	75100	Facilities & Administration	4,160.00
	TOTAL								280,965.69	
	GRAND TOTAL								280,965.69	



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00098693 Strength. Inst.&Hum. Resources	Establish MoSS technical un	1/3/2016	28/2/2018	EGY-Ministry of Social Solidar	30071	MOSS	72300	Materials & Goods	0.00
				EGY-Ministry of Social Solidar	30071	MOSS	71800	Contractual Services-Imp Partn	89,000.00
				EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	2,874.00
				EGY-Ministry of Social Solidar	30071	MOSS	71300	Local Consultants	20,000.00
				EGY-Ministry of Social Solidar	30071	MOSS	72200	Equipment and Furniture	20,000.00
TOTAL								131,874.00	
GRAND TOTAL								131,874.00	