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# Annual Work Plan

## Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2004

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	71600 Travel	16,459.73
				UNDP	11999	UNDP	72000 General Operating Expenses	2,910.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	2,910.00
				UNDP	11999	UNDP	75100 Facilities & Administration	3,515.97
				UNDP	11999	UNDP	71200 International Consultants	19,400.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	29,100.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	11,640.00
TOTAL							85,935.70	
GRAND TOTAL							85,935.70	



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2005

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	Miscellaneous	1/1/2004	12/31/2020	EGY-Ministry Of Foreign Affair	11999	UNDP	71200 International Consultants	0.00
				EGY-Ministry Of Foreign Affair	11999	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	485.44
				UNDP	11999	UNDP	75100 Facilities & Administration	5,828.00
				EGY-Ministry Of Foreign Affair	11999	UNDP	71100 ALD Employee Costs	0.00
				EGY-Ministry Of Foreign Affair	11999	UNDP	71300 Local Consultants	0.00
				EGY-Ministry Of Foreign Affair	11999	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	970.87
				EGY-Ministry Of Foreign Affair	11999	UNDP	63500 Insurance and Security Costs	0.00
				UNDP	11999	UNDP	63500 Insurance and Security Costs	970.87
				UNDP	11999	UNDP	71300 Local Consultants	2,427.19
				EGY-Ministry Of Foreign Affair	11999	UNDP	75100 Facilities & Administration	0.00
				EGY-Ministry Of Foreign Affair	11999	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	106,796.20
				UNDP	11999	UNDP	72700 Hospitality/Catering	2,912.63
				UNDP	11999	UNDP	71600 Travel	14,563.12
				EGY-Ministry Of Foreign Affair	11999	UNDP	72700 Hospitality/Catering	0.00
				UNDP	11999	UNDP	71100 ALD Employee Costs	53,398.10
				UNDP	11999	UNDP	71200 International Consultants	11,650.49
				EGY-Ministry Of Foreign Affair	11999	UNDP	71600 Travel	0.00
UNDP	11999	UNDP	72300 Materials & Goods	0.00				
EGY-Ministry Of Foreign Affair	11999	UNDP	74200 Audio Visual&Print Prod Costs	0.00				



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2005

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	97.09
TOTAL								200,100.00
GRAND TOTAL								200,100.00



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	72100 Contractual Services-Companies	8,000.00
				UNDP	11999	MIRCOSOFT	72700 Hospitality/Catering	2,000.88
				UNDP	11999	MIRCOSOFT	71600 Travel	5,000.00
				UNDP	11999	MIRCOSOFT	71200 International Consultants	8,000.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	1,154.12
				UNDP	11999	MIRCOSOFT	71300 Local Consultants	15,000.00
				UNDP	11999	MIRCOSOFT	72400 Communic & Audio Visual Equip	500.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	71300 Local Consultants	1,941.75
				UNDP	11999	UNDP	71400 Contractual Services - Individ	1,941.75
				UNDP	11999	UNDP	72100 Contractual Services-Companies	19,417.45
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	970.87
				UNDP	11999	UNDP	71200 International Consultants	19,417.45
				UNDP	11999	UNDP	75100 Facilities & Administration	1,602.00
				UNDP	11999	UNDP	71600 Travel	9,708.73
TOTAL							94,655.00	
GRAND TOTAL							94,655.00	



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	72400 Communic & Audio Visual Equip	4,500.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	1,758.00
				UNDP	11999	MIRCOSOFT	71200 International Consultants	7,000.00
				UNDP	11999	MIRCOSOFT	71600 Travel	20,000.00
				UNDP	11999	MIRCOSOFT	71300 Local Consultants	15,000.00
				UNDP	11999	MIRCOSOFT	72100 Contractual Services-Companies	8,000.00
				UNDP	11999	MIRCOSOFT	72700 Hospitality/Catering	4,087.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	71600 Travel	10,000.00
				UNDP	11999	UNDP	73500 Reimbursement Costs	500.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	24,500.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	11999	UNDP	71300 Local Consultants	10,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	5,000.00
				UNDP	11999	UNDP	71200 International Consultants	10,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	10,000.00
TOTAL							135,345.00	
GRAND TOTAL							135,345.00	



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	71200 International Consultants	5,000.00
				UNDP	11999	VODAFONE	72100 Contractual Services-Companies	500.00
				UNDP	11999	VODAFONE	74500 Miscellaneous Expenses	2,000.00
				UNDP	11999	VODAFONE	71400 Contractual Services - Individ	92.04
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	15,000.00
				UNDP	11999	MIRCOSOFT	71600 Travel	20,000.00
				UNDP	11999	VODAFONE	72200 Equipment and Furniture	510.00
				UNDP	11999	MIRCOSOFT	72700 Hospitality/Catering	3,000.00
				UNDP	11999	MIRCOSOFT	72100 Contractual Services-Companies	8,000.00
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	182.00
				UNDP	11999	VODAFONE	71600 Travel	3,000.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	3,000.00
	UNDP	11999	VODAFONE	75100 Facilities & Administration	1,500.00			
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	75100 Facilities & Administration	6,000.00
				UNDP	11999	UNDP	71200 International Consultants	10,000.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	11999	UNDP	71300 Local Consultants	10,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	25,000.00
				UNDP	11999	UNDP	71600 Travel	9,000.00
	UNDP	11999	UNDP	71400 Contractual Services - Individ	10,000.00			
TOTAL							136,784.04	
GRAND TOTAL							136,784.04	



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	VODAFONE	71600 Travel	2,000.00
				UNDP	11999	MIRCOSOFT	72100 Contractual Services-Companies	8,000.00
				UNDP	11999	VODAFONE	75100 Facilities & Administration	2,000.00
				UNDP	11999	VODAFONE	71400 Contractual Services - Individ	18,000.00
				UNDP	11999	MIRCOSOFT	71600 Travel	20,000.00
				UNDP	11999	VODAFONE	72100 Contractual Services-Companies	3,000.00
				UNDP	11999	MIRCOSOFT	72700 Hospitality/Catering	3,000.00
				UNDP	11999	MIRCOSOFT	71200 International Consultants	5,000.00
				UNDP	11999	VODAFONE	74500 Miscellaneous Expenses	3,201.57
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	3,000.00
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	5,318.51
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	15,000.00
				UNDP	11999	VODAFONE	72200 Equipment and Furniture	4,490.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	71300 Local Consultants	56,500.00
				UNDP	11999	UNDP	75100 Facilities & Administration	5,000.00
UNDP				11999	UNDP	71600 Travel	13,500.00	
TOTAL							167,010.08	
GRAND TOTAL							167,010.08	



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	VODAFONE	72200 Equipment and Furniture	2,000.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	3,540.30
				UNDP	11999	VODAFONE	71300 Local Consultants	5,000.00
				UNDP	11999	MIRCOSOFT	71600 Travel	20,000.00
				UNDP	11999	VODAFONE	74500 Miscellaneous Expenses	5,000.00
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	3,000.00
				UNDP	11999	MIRCOSOFT	72500 Supplies	1,000.00
				UNDP	11999	VODAFONE	75100 Facilities & Administration	1,923.09
				UNDP	11999	VODAFONE	72100 Contractual Services-Companies	2,000.00
				UNDP	11999	VODAFONE	72400 Communic & Audio Visual Equip	1,549.63
				UNDP	11999	MIRCOSOFT	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	11999	MIRCOSOFT	71300 Local Consultants	5,000.00
				UNDP	11999	VODAFONE	71400 Contractual Services - Individ	5,000.00
				UNDP	11999	VODAFONE	71600 Travel	5,000.00
				UNDP	11999	MIRCOSOFT	72100 Contractual Services-Companies	8,000.00
				UNDP	11999	MIRCOSOFT	72700 Hospitality/Catering	3,000.00
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	5,000.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	72100 Contractual Services-Companies	6,000.00
				UNDP	11999	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	11999	UNDP	73500 Reimbursement Costs	5,000.00
UNDP				11999	UNDP	71600 Travel	20,000.00	





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Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	75100 Facilities & Administration	5,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	19,000.00
				UNDP	11999	UNDP	71300 Local Consultants	20,000.00
TOTAL								153,013.02
GRAND TOTAL								153,013.02



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	71300 Local Consultants	5,000.00
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	5,000.00
				UNDP	11999	VODAFONE	72100 Contractual Services-Companies	10,000.00
				UNDP	11999	VODAFONE	74500 Miscellaneous Expenses	5,455.57
				UNDP	11999	MIRCOSOFT	72500 Supplies	1,000.00
				UNDP	11999	VODAFONE	71300 Local Consultants	5,000.00
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	3,000.00
				UNDP	11999	MIRCOSOFT	72100 Contractual Services-Companies	8,000.00
				UNDP	11999	MIRCOSOFT	72700 Hospitality/Catering	3,000.00
				UNDP	11999	MIRCOSOFT	71600 Travel	20,000.00
				UNDP	11999	VODAFONE	71600 Travel	5,000.00
				UNDP	11999	MIRCOSOFT	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	3,540.30
	UNDP	11999	VODAFONE	75100 Facilities & Administration	1,781.89			
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	75100 Facilities & Administration	5,000.00
				UNDP	11999	UNDP	71300 Local Consultants	20,000.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	56,607.74
				UNDP	11999	UNDP	71600 Travel	11,500.00
				UNDP	11999	UNDP	72800 Information Technology Equipmt	5,000.00
UNDP				11999	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00	



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						199,885.50			
GRAND TOTAL						199,885.50			



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	VODAFONE	71400 Contractual Services - Individ	1,000.00
				UNDP	11999	MIRCOSOFT	71600 Travel	0.00
				UNDP	11999	VODAFONE	75100 Facilities & Administration	500.00
				UNDP	11999	VODAFONE	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	11999	MIRCOSOFT	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11999	VODAFONE	71300 Local Consultants	648.43
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	0.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	3,500.00
				UNDP	11999	MIRCOSOFT	71300 Local Consultants	5,000.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	62300 Recurrent Payroll Costs-IP Stf	8,000.00
				UNDP	11999	UNDP	71200 International Consultants	2,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11999	UNDP	71300 Local Consultants	23,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	3,000.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	11999	UNDP	71600 Travel	59,000.00
TOTAL							131,148.43	
GRAND TOTAL							131,148.43	



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	71200 International Consultants	63,472.77
				UNDP	11999	VODAFONE	72100 Contractual Services-Companies	1,159.38
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	20,000.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	11999	UNDP	71600 Travel	10,000.00
				UNDP	11999	UNDP	71300 Local Consultants	30,000.00
				UNDP	11999	UNDP	71200 International Consultants	10,000.00
TOTAL								154,632.15
GRAND TOTAL								154,632.15



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	71300 Local Consultants	1,000.00
				UNDP	11999	MIRCOSOFT	72400 Communic & Audio Visual Equip	3,250.00
				UNDP	11999	UNDP	71300 Local Consultants	102.00
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	8,000.00
				UNDP	11999	MIRCOSOFT	72100 Contractual Services- Companies	7,000.00
				UNDP	11999	MIRCOSOFT	71600 Travel	4,000.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	1,750.00
				UNDP	11999	VODAFONE	75100 Facilities & Administration	1,519.18
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	71300 Local Consultants	20,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	5,000.00
				UNDP	11999	UNDP	71200 International Consultants	20,000.00
				UNDP	11999	UNDP	71600 Travel	20,000.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	500.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	40,000.00
TOTAL							142,121.18	



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Egypt - Cairo

**Project:** 00033710

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090518 Development Support Services	DSS	1/1/2014	12/31/2016	UNDP	04400	UNDP	71200 International Consultants	10,000.00
				UNDP	04400	UNDP	71300 Local Consultants	20,000.00
				UNDP	04400	UNDP	71600 Travel	1,000.00
				UNDP	04400	UNDP	71400 Contractual Services - Individ	20,000.00
TOTAL								51,000.00
GRAND TOTAL								193,121.18



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Egypt - Cairo

**Project:** 00033710

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	75700 Training, Workshops and Confer	9,062.81
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	3,000.00
				UNDP	11999	MIRCOSOFT	74700 Transport, Shipping and handle	1,000.00
				UNDP	11999	MIRCOSOFT	70000 Operating Expenses	0.00
				UNDP	11999	MIRCOSOFT	71600 Travel	20,000.00
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	67,000.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	3,000.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	11999	UNDP	71200 International Consultants	40,000.00
				UNDP	11999	UNDP	73100 Rental & Maintenance- Premises	0.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11999	UNDP	74700 Transport, Shipping and handle	2,000.00
				UNDP	11999	UNDP	72100 Contractual Services- Companies	35,000.00
				UNDP	11999	UNDP	71300 Local Consultants	150,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	2,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	60,000.00
				UNDP	11999	UNDP	73300 Rental & Maint of Info Tech Eq	3,500.00
				UNDP	11999	UNDP	71600 Travel	8,000.00
				UNDP	11999	UNDP	72700 Hospitality/Catering	5,000.00
	UN HABITAT	1/1/2004	12/31/2017	UNDP	11999	PHD-EGY	71300 Local Consultants	23,000.00
UNDP				11999	HDB-Egypt	72100 Contractual Services- Companies	38,334.00	
TOTAL							479,896.81	





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# Annual Work Plan

Egypt - Cairo

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**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090518 Development Support Services	DSS	1/1/2014	12/31/2016	UNDP	04400	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04400	UNDP	71300 Local Consultants	3,000.00
				UNDP	04400	UNDP	71200 International Consultants	27,500.00
				UNDP	04400	UNDP	71600 Travel	5,000.00
TOTAL								35,500.00
GRAND TOTAL								515,396.81



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	Audio/Visual and Printing Cost	1/1/2004	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	39,372.76
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	75100 Facilities & Administration	9,415.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	49,300.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	29,000.00
				UNDP	11999	UNDP	71600 Travel	1,000.00
	I4D LAB	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	37,994.00
				UNDP	11999	MIRCOSOFT	71600 Travel	47,993.00
				UNDP	11999	MIRCOSOFT	75700 Training, Workshops and Confer	5,000.00
				UNDP	11999	MIRCOSOFT	71200 International Consultants	5,000.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	12,520.00
	ICT4D	1/1/2004	12/31/2020	UNDP	11999	VODAFONE	70000 Operating Expenses	0.00
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	186,750.54
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	21,964.53
				UNDP	11999	VODAFONE	71600 Travel	0.00
				UNDP	11999	MIRCOSOFT	71600 Travel	17,000.00
				UNDP	11999	MIRCOSOFT	72700 Hospitality/Catering	9,864.00
				UNDP	11999	MIRCOSOFT	75700 Training, Workshops and Confer	17,447.53
				UNDP	11999	MIRCOSOFT	73100 Rental & Maintenance-Premises	0.00
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	9,866.00
				UNDP	11999	MIRCOSOFT	64300 Staff Mgmt Costs - IP Staff	1,300.00
				UNDP	11999	MIRCOSOFT	70000 Operating Expenses	0.00



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# Annual Work Plan

Egypt - Cairo

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00035162 Engagement Facility	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	74200 Audio Visual&Print Prod Costs	9,864.00
				UNDP	11999	MIRCOSOFT	71300 Local Consultants	500.00
				UNDP	11999	VODAFONE	75700 Training, Workshops and Confer	0.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	148,494.00
				UNDP	11999	TAR-CTA	72100 Contractual Services-Companies	0.00
				UNDP	11999	UNDP	74100 Professional Services	2,000.00
				UNDP	11999	MtView-EGY	75100 Facilities & Administration	0.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	11999	UNDP	71600 Travel	92,335.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	11999	UNDP	75100 Facilities & Administration	25,000.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	11999	UNDP	70000 Operating Expenses	0.00
				UNDP	11999	TAR-CTA	75100 Facilities & Administration	0.00
				UNDP	11999	UNDP	71300 Local Consultants	157,500.00
				UNDP	11999	MtView-EGY	72100 Contractual Services-Companies	0.00
				UNDP	11999	UNDP	64300 Staff Mgmt Costs - IP Staff	1,500.00
				UNDP	11999	UNDP	71200 International Consultants	6,500.00
				UN HABITAT	1/1/2004	12/31/2017	UNDP	11999
UNDP	11999	HDB-Egypt	70000 Operating Expenses				-0.04	



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	UN HABITAT	1/1/2004	12/31/2017	UNDP	11999	MtView-EGY	72100 Contractual Services-Companies	0.00
				UNDP	11999	TAR-CTA	72100 Contractual Services-Companies	0.00
				UNDP	11999	MtView-EGY	75100 Facilities & Administration	0.00
				UNDP	11999	HDB-Egypt	75100 Facilities & Administration	689.04
				UNDP	11999	HDB-Egypt	71600 Travel	1,974.00
				UNDP	11999	TAR-CTA	75100 Facilities & Administration	0.00
TOTAL							1,010,836.36	



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# Annual Work Plan

## Egypt - Cairo

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**Report Date:** 1/22/2020

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090518 Development Support Services	DSS	1/1/2014	12/31/2016	UNDP	04400	UNDP	71600 Travel	22,350.00
				UNDP	04400	UNDP	72700 Hospitality/Catering	1,645.00
				UNDP	04400	UNDP	71300 Local Consultants	0.00
				UNDP	04400	UNDP	71200 International Consultants	0.00
				UNDP	04400	UNDP	71400 Contractual Services - Individ	8,355.00
				UNDP	04400	UNDP	74200 Audio Visual&Print Prod Costs	3,070.00
TOTAL								35,420.00
GRAND TOTAL								1,046,256.36



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# Annual Work Plan

Egypt - Cairo

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**Project Title:** Engagement Facility

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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	Audio/Visual and Printing Cost	1/1/2004	12/31/2017	UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	0.00
	I4D LAB	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	72100 Contractual Services-Companies	0.00
				UNDP	11999	MIRCOSOFT	71300 Local Consultants	4,500.00
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	750.00
				UNDP	11999	MIRCOSOFT	71600 Travel	1,100.00
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	0.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	0.00
	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	71200 International Consultants	2,000.00
				UNDP	11999	MIRCOSOFT	71300 Local Consultants	8,000.00
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	16,000.00
				UNDP	11999	MIRCOSOFT	72700 Hospitality/Catering	200.00
				UNDP	11999	MIRCOSOFT	73500 Reimbursement Costs	800.00
				UNDP	11999	MIRCOSOFT	72500 Supplies	200.00
				UNDP	11999	MIRCOSOFT	72300 Materials & Goods	2,000.00
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	75,000.00
				UNDP	11999	MIRCOSOFT	71600 Travel	50,000.00
				UNDP	11999	MIRCOSOFT	73400 Rental & Maint of Other Equip	100.00
				UNDP	11999	MIRCOSOFT	74200 Audio Visual&Print Prod Costs	800.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	71300 Local Consultants	7,700.00
				UNDP	11999	UNDP	75100 Facilities & Administration	4,000.00
				UNDP	11999	UNDP	71600 Travel	60,000.00



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	71400 Contractual Services - Individ	0.00
	UN HABITAT	1/1/2004	12/31/2017	UNDP	11999	MtView-EGY	75700 Training, Workshops and Confer	2,000.00
				UNDP	11999	MtView-EGY	75100 Facilities & Administration	160.00
TOTAL								250,310.00
GRAND TOTAL								250,310.00



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	I4D LAB	1/1/2004	12/31/2020	UNDP	11999	TELECOM EG	71600 Travel	4,425.00
				UNDP	11999	MIRCOSOFT	71600 Travel	15,000.00
				UNDP	11999	MIRCOSOFT	72100 Contractual Services-Companies	15,000.00
				UNDP	11999	TELECOM EG	71800 Contractual Services-Imp Partn	2,750.00
	ICT4D	1/1/2004	12/31/2020	UNDP	11999	MIRCOSOFT	72500 Supplies	500.00
				UNDP	11999	MIRCOSOFT	75700 Training, Workshops and Confer	10,000.00
				UNDP	11999	MIRCOSOFT	73300 Rental & Maint of Info Tech Eq	20,000.00
				UNDP	11999	MIRCOSOFT	71300 Local Consultants	20,000.00
				UNDP	11999	MIRCOSOFT	71800 Contractual Services-Imp Partn	0.00
				UNDP	11999	MIRCOSOFT	72100 Contractual Services-Companies	0.00
				UNDP	11999	MIRCOSOFT	72700 Hospitality/Catering	2,000.00
				UNDP	11999	MIRCOSOFT	74500 Miscellaneous Expenses	2,000.00
				UNDP	11999	MIRCOSOFT	73500 Reimbursement Costs	500.00
				UNDP	11999	MIRCOSOFT	71600 Travel	50,000.00
				UNDP	11999	MIRCOSOFT	71400 Contractual Services - Individ	200,000.00
				UNDP	11999	MIRCOSOFT	75100 Facilities & Administration	20,000.00
	Miscellaneous	1/1/2004	12/31/2020	UNDP	11999	UNDP	71200 International Consultants	10,000.00
				UNDP	11999	UNDP	71600 Travel	50,000.00
				UNDP	11999	UNDP	71300 Local Consultants	25,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	15,000.00
TOTAL							462,175.00	
GRAND TOTAL							462,175.00	





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# Annual Work Plan

## Egypt - Cairo

**Project:** 00033710

**Report Date:** 1/22/2020

**Project Title:** Engagement Facility

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00035162 Engagement Facility	Miscellaneous	1/1/2004	12/31/2020	UNDP	30084	UNDP	71300 Local Consultants	25,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	7,500.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	30084	UNDP	71200 International Consultants	10,000.00
				UNDP	30084	UNDP	71600 Travel	42,500.00
TOTAL								100,000.00



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710  
**Project Title:** Engagement Facility

**Report Date:** 1/22/2020

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113957 Innovation for Development	ICT4D	1/1/2004	12/31/2020	UNDP	30084	UNDP	71200 International Consultants	20,377.60
				UNDP	30084	UNDP	71400 Contractual Services - Individ	125,000.00
				UNDP	30084	UNDP	73300 Rental & Maint of Info Tech Eq	20,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	22,000.00
				UNDP	30084	UNDP	71600 Travel	60,000.00
				UNDP	30084	UNDP	72700 Hospitality/Catering	1,000.00
				UNDP	30084	UNDP	71300 Local Consultants	8,000.00
				UNDP	30084	UNDP	73500 Reimbursement Costs	500.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30084	UNDP	72500 Supplies	500.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	10,000.00
	UNDP	30084	UNDP	74500 Miscellaneous Expenses	5,000.00			
	Innovation Lab	1/1/2004	12/31/2020	UNDP	30084	UNDP	71400 Contractual Services - Individ	39,133.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	12,500.00
				UNDP	30084	UNDP	71800 Contractual Services-Imp Partn	2,750.00
				UNDP	30000	EtisalatEG	75100 Facilities & Administration	1,000.00
				UNDP	30000	EtisalatEG	71600 Travel	0.00
				UNDP	30084	UNDP	71600 Travel	15,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	2,500.00
	UNDP	30000	EtisalatEG	75700 Training, Workshops and Confer	3,000.00			
TOTAL							353,260.60	
GRAND TOTAL							453,260.60	



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# Annual Work Plan

Egypt - Cairo

**Project:** 00033710

**Report Date:** 1/22/2020

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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113957 Innovation for Development	ICT4D	1/1/2004	12/31/2020	UNDP	30000	EtisalatEG	75100 Facilities & Administration	1,985.03
				UNDP	30000	EtisalatEG	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	EtisalatEG	71600 Travel	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	22,000.00
TOTAL								27,985.03
GRAND TOTAL								27,985.03