



## Annual Work Plan

Egypt - Cairo

Project: 00103968  
 Project Title: Supporting ITI Activities- Phase 3  
 Year: 2020

Report Date: 28/2/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105750 Supporting Activities of ITI	CB of Youth & Diff Citizens	1/1/2020	31/12/2024	Information Technology Instit.	40000	EGYPT ICT	72500	Supplies	1,886.00
				Information Technology Instit.	40000	EGYPT ICT	71300	Local Consultants	5,916.00
				Information Technology Instit.	40000	EGYPT ICT	72600	Grants	3,220.00
				Information Technology Instit.	40000	EGYPT ICT	75100	Facilities & Administration	3,472.00
				Information Technology Instit.	40000	EGYPT ICT	72300	Materials & Goods	1,794.00
				Information Technology Instit.	40000	EGYPT ICT	72200	Equipment and Furniture	2,116.00
				Information Technology Instit.	40000	EGYPT ICT	73400	Rental & Maint of Other Equip	5,520.00
				Information Technology Instit.	40000	EGYPT ICT	73500	Reimbursement Costs	1,104.00
				Information Technology Instit.	40000	EGYPT ICT	64300	Staff Mgmt Costs - IP Staff	868.00
				Information Technology Instit.	30071	MCIT	64300	Staff Mgmt Costs - IP Staff	1,132.00
				Information Technology Instit.	40000	EGYPT ICT	72100	Contractual Services-Companies	1,472.00
				Information Technology Instit.	40000	EGYPT ICT	71200	International Consultants	1,840.00
	Information Technology Instit.	40000	EGYPT ICT	71600	Travel	14,192.00			
	Int'l Cooperation	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	72200	Equipment and Furniture	3,220.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	460.00
				Information Technology Instit.	30071	MCIT	71600	Travel	6,754.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	1,656.00
				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,104.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	1,610.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,610.00
				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
	Job Creation for Youth	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	322.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	1,104.00
				Information Technology Instit.	30071	MCIT	71400	Contractual Services - Individ	1,840.00
				Information Technology Instit.	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,380.00
				Information Technology Instit.	30071	MCIT	74100	Professional Services	506.00
				Information Technology Instit.	30071	MCIT	73400	Rental & Maint of Other Equip	2,760.00



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	Job Creation for Youth	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	71600	Travel	6,222.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,196.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	2,300.00
				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,472.00
				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
	South South Cooperation	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	72200	Equipment and Furniture	2,300.00
				Information Technology Instit.	30071	MCIT	71300	Local Consultants	1,104.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,472.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	1,380.00
				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,472.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	2,392.00
				Information Technology Instit.	30071	MCIT	71600	Travel	6,846.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	368.00
<b>TOTAL</b>								<b>100,000.00</b>	
<b>GRAND TOTAL</b>								<b>100,000.00</b>	



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00105750 Supporting Activities of ITI	CB of Youth & Diff Citizens	1/1/2020	31/12/2024	Information Technology Instit.	40000	EGYPT ICT	73400	Rental & Maint of Other Equip	5,520.00
				Information Technology Instit.	40000	EGYPT ICT	72600	Grants	3,220.00
				Information Technology Instit.	30071	MCIT	64300	Staff Mgmt Costs - IP Staff	1,132.00
				Information Technology Instit.	40000	EGYPT ICT	72100	Contractual Services-Companies	1,472.00
				Information Technology Instit.	40000	EGYPT ICT	71200	International Consultants	1,840.00
				Information Technology Instit.	40000	EGYPT ICT	71300	Local Consultants	5,916.00
				Information Technology Instit.	40000	EGYPT ICT	64300	Staff Mgmt Costs - IP Staff	868.00
				Information Technology Instit.	40000	EGYPT ICT	72500	Supplies	1,886.00
				Information Technology Instit.	40000	EGYPT ICT	72200	Equipment and Furniture	2,116.00
				Information Technology Instit.	40000	EGYPT ICT	71600	Travel	14,192.00
				Information Technology Instit.	40000	EGYPT ICT	73500	Reimbursement Costs	1,104.00
				Information Technology Instit.	40000	EGYPT ICT	72300	Materials & Goods	1,794.00
	Information Technology Instit.	40000	EGYPT ICT	75100	Facilities & Administration	3,472.00			
	Int'l Cooperation	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	1,656.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	1,610.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	460.00
				Information Technology Instit.	30071	MCIT	72200	Equipment and Furniture	3,220.00
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				Information Technology Instit.	30071	MCIT	71600	Travel	6,754.00
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				Information Technology Instit.	30071	MCIT	71600	Travel	6,222.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,196.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	1,104.00
				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,472.00
				Information Technology Instit.	30071	MCIT	74100	Professional Services	506.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Job Creation for Youth	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,380.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	2,300.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	322.00
				Information Technology Instit.	30071	MCIT	73400	Rental & Maint of Other Equip	2,760.00
				Information Technology Instit.	30071	MCIT	71400	Contractual Services - Individ	1,840.00
	South South Cooperation	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	71300	Local Consultants	1,104.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	1,380.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	368.00
				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
				Information Technology Instit.	30071	MCIT	71600	Travel	6,846.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	2,392.00
				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,472.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,472.00
				Information Technology Instit.	30071	MCIT	72200	Equipment and Furniture	2,300.00
<b>TOTAL</b>								<b>100,000.00</b>	
<b>GRAND TOTAL</b>								<b>100,000.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105750 Supporting Activities of ITI	CB of Youth & Diff Citizens	1/1/2020	31/12/2024	Information Technology Instit.	40000	EGYPT ICT	71600	Travel	14,192.00
				Information Technology Instit.	40000	EGYPT ICT	72300	Materials & Goods	1,794.00
				Information Technology Instit.	40000	EGYPT ICT	72500	Supplies	1,886.00
				Information Technology Instit.	30071	MCIT	64300	Staff Mgmt Costs - IP Staff	1,132.00
				Information Technology Instit.	40000	EGYPT ICT	72200	Equipment and Furniture	2,116.00
				Information Technology Instit.	40000	EGYPT ICT	72600	Grants	3,220.00
				Information Technology Instit.	40000	EGYPT ICT	73400	Rental & Maint of Other Equip	5,520.00
				Information Technology Instit.	40000	EGYPT ICT	73500	Reimbursement Costs	1,104.00
				Information Technology Instit.	40000	EGYPT ICT	71300	Local Consultants	5,916.00
				Information Technology Instit.	40000	EGYPT ICT	75100	Facilities & Administration	3,472.00
				Information Technology Instit.	40000	EGYPT ICT	71200	International Consultants	1,840.00
				Information Technology Instit.	40000	EGYPT ICT	72100	Contractual Services-Companies	1,472.00
	Information Technology Instit.	40000	EGYPT ICT	64300	Staff Mgmt Costs - IP Staff	868.00			
	Int'l Cooperation	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	71200	International Consultants	1,104.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	1,610.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,610.00
				Information Technology Instit.	30071	MCIT	71300	Local Consultants	920.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	460.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	1,656.00
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	Job Creation for Youth	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	322.00
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				Information Technology Instit.	30071	MCIT	73400	Rental & Maint of Other Equip	2,760.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	1,104.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,196.00
				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00



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	Job Creation for Youth	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	74100	Professional Services	506.00
				Information Technology Instit.	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,380.00
				Information Technology Instit.	30071	MCIT	71400	Contractual Services - Individ	1,840.00
				Information Technology Instit.	30071	MCIT	71600	Travel	6,222.00
				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,472.00
	South South Cooperation	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	71200	International Consultants	1,472.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	2,392.00
				Information Technology Instit.	30071	MCIT	71600	Travel	6,846.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	1,380.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	368.00
				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
				Information Technology Instit.	30071	MCIT	71300	Local Consultants	1,104.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,472.00
				Information Technology Instit.	30071	MCIT	72200	Equipment and Furniture	2,300.00
<b>TOTAL</b>								<b>100,000.00</b>	
<b>GRAND TOTAL</b>								<b>100,000.00</b>	



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				Information Technology Instit.	40000	EGYPT ICT	75100	Facilities & Administration	3,472.00
				Information Technology Instit.	40000	EGYPT ICT	71600	Travel	14,192.00
				Information Technology Instit.	40000	EGYPT ICT	72300	Materials & Goods	1,794.00
				Information Technology Instit.	40000	EGYPT ICT	72600	Grants	3,220.00
				Information Technology Instit.	40000	EGYPT ICT	73400	Rental & Maint of Other Equip	5,520.00
				Information Technology Instit.	30071	MCIT	64300	Staff Mgmt Costs - IP Staff	1,132.00
				Information Technology Instit.	40000	EGYPT ICT	73500	Reimbursement Costs	1,104.00
				Information Technology Instit.	40000	EGYPT ICT	72200	Equipment and Furniture	2,116.00
				Information Technology Instit.	40000	EGYPT ICT	71300	Local Consultants	5,916.00
				Information Technology Instit.	40000	EGYPT ICT	64300	Staff Mgmt Costs - IP Staff	868.00
	Information Technology Instit.	40000	EGYPT ICT	72100	Contractual Services-Companies	1,472.00			
	Int'l Cooperation	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	1,656.00
				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,104.00
				Information Technology Instit.	30071	MCIT	71300	Local Consultants	920.00
				Information Technology Instit.	30071	MCIT	71600	Travel	6,754.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	460.00
				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	1,610.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,610.00
	Job Creation for Youth	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	72500	Supplies	1,196.00
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				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	1,104.00
				Information Technology Instit.	30071	MCIT	71600	Travel	6,222.00
				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,472.00
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	Job Creation for Youth	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	322.00
				Information Technology Instit.	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,380.00
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				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
	South South Cooperation	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	71200	International Consultants	1,472.00
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				Information Technology Instit.	30071	MCIT	72500	Supplies	1,472.00
				Information Technology Instit.	30071	MCIT	71300	Local Consultants	1,104.00
				Information Technology Instit.	30071	MCIT	72200	Equipment and Furniture	2,300.00
				Information Technology Instit.	30071	MCIT	71600	Travel	6,846.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	1,380.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	368.00
<b>TOTAL</b>								<b>100,000.00</b>	
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00105750 Supporting Activities of ITI	CB of Youth & Diff Citizens	1/1/2020	31/12/2024	Information Technology Instit.	40000	EGYPT ICT	71600	Travel	14,192.00
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				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,104.00
				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
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				Information Technology Instit.	30071	MCIT	74100	Professional Services	506.00
				Information Technology Instit.	30071	MCIT	72100	Contractual Services-Companies	2,300.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	1,104.00



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	Job Creation for Youth	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	71400	Contractual Services - Individ	1,840.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,196.00
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	South South Cooperation	1/1/2020	31/12/2024	Information Technology Instit.	30071	MCIT	71300	Local Consultants	1,104.00
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				Information Technology Instit.	30071	MCIT	72200	Equipment and Furniture	2,300.00
				Information Technology Instit.	30071	MCIT	72500	Supplies	1,472.00
				Information Technology Instit.	30071	MCIT	71200	International Consultants	1,472.00
				Information Technology Instit.	30071	MCIT	74500	Miscellaneous Expenses	2,392.00
				Information Technology Instit.	30071	MCIT	75100	Facilities & Administration	566.00
				Information Technology Instit.	30071	MCIT	73500	Reimbursement Costs	368.00
				Information Technology Instit.	30071	MCIT	71600	Travel	6,846.00
<b>TOTAL</b>								<b>100,000.00</b>	
<b>GRAND TOTAL</b>								<b>100,000.00</b>	