

13/5/2019



UN Development Programme Egypt - Cairo

Award ID: 00069985
Award Title: ICT for Comprehensive Community Development
Start Year: 2013
End Year: 2019
Implementing Partner (Executing Agency): Ministry Of Communication & In

Budget (US\$) as of Last Revision on 13-May-2019		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	79,620.11
GIZ	30000 Programme Cost Sharing	28,441.54
UNDP(JPAA)	30000 Programme Cost Sharing	11,616.81
MCIT	30071 Programme cost sharing - GOV1	6,526,613.51
JPN	32045 JPN - Partnership Devt Pgm PCF	300,000.00
EGYPT ICT	40000 ICT TF for Egypt	1,431,730.56
Total Budget (2019 and Beyond)		8,378,022.53
Total Expenditure (2018 and Prior)		4,104,679.47
Award Total		12,482,702.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): EGY-Ministry Of Communication
Revision Type: General Revision 25

Brief Description:

The purpose of this budget revision is to:
 1) Move the amount of USD 1,022.52 from 2019 to 2018 to cover for the over-expenditure on fund 30071
 2) Rephase the unspent amount of USD 87,408.62 from 2018 to 2019 bringing the total budget of 2019 to USD 8,378,022.53

Agreed by:	Signature	Date	Name/Title
UNDP		15/5/19	Sylvain Merlen, Deputy Resident Representative a.i



Annual Work Plan

Egypt - Cairo

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084235	Growth of SMEs and Social Entr ICT for M/SMEs	1/1/2013	31/12/2017	EGY-Ministry Of Communication	40000	EGYPT ICT	70000	Operating Expenses	219,145.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	25,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71800	Contractual Services-Imp Partn	43,197.07
TOTAL									287,342.07
00085935	Integrated Community Developm Communities social develop	1/1/2013	31/12/2017	EGY-Ministry Of Communication	40000	EGYPT ICT	72100	Contractual Services-Companie	120,000.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	48,977.48
				EGY-Ministry Of Communication	04000	UNDP	71200	International Consultants	55,059.33
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	39,593.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	4,760,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	75100	Facilities & Administration	81,828.85
				EGY-Ministry Of Communication	40000	EGYPT ICT	70000	Operating Expenses	403,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	70,000.00
				EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	643,363.06
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companie	434,679.97
				EGY-Ministry Of Communication	30000	UNDP(JPAA)	70000	Operating Expenses	11,616.81
				EGY-Ministry Of Communication	04000	UNDP	71600	Travel	24,000.03
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	60,000.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71600	Travel	469,559.64
	Knowledge Sharing Channel	1/1/2013	31/12/2017	EGY-Ministry Of Communication	30071	MCIT	72200	Equipment and Furniture	50,000.00
	South-South Cooper. and Re	1/1/2014	31/12/2017	EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	410,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	80,000.00
TOTAL									7,761,678.17
00085936	PS Employment Opportunities Cr Opportunities for Internships	1/1/2013	31/12/2017	EGY-Ministry Of Communication	32045	JPN	70000	Operating Expenses	300,000.00
TOTAL									300,000.00
00105699	Upgrading Informal Areas w/ICT Upgrading Informal Areas w	1/2/2017	31/12/2018	EGY-Ministry Of Communication	30000	GIZ	70000	Operating Expenses	28,441.54
				EGY-Ministry Of Communication	04000	UNDP	75700	Training, Workshops and Confer	560.75
TOTAL									29,002.29



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GRAND TOTAL

8,378,022.53