

14/1/2014



## UN Development Programme Egypt - Cairo

**Award ID:** 00034204  
**Award Title:** Supreme Council for Antiquities - ITY  
**Start Year:** 2004  
**End Year:** 2014  
**Implementing Partner**  
**(Executing Agency):** Ministry Of Antiquities

| Budget (US\$) as of Last Revision on 14-January-2014 |                                     |              |
|--|-------------------------------------|--------------|
| Donor  | Fund                                | Amount       |
| EGY  | 30071 Programme cost sharing - GOV1 | 286,407.82   |
| <b>Total Budget (2014 And Beyond)</b>                |                                     | 286,407.82   |
| <b>Total Expenditure (2013 And Prior)</b>            |                                     | 5,055,826.69 |
| <b>Award Total</b>                                   |                                     | 5,376,614.88 |
| <b>Unprogrammed/Unfunded</b>                         |                                     | 34,380.37    |

**Responsible Party**  
**(Implementing Agent):** Min. of Antiquities  
**Revision Type:** General Revision 17

**Brief Description:**

The purpose of this budget revision is to programme USD 286,407.82 into 2014

Agreed by:

UNDP

Signature

Date

Name/Title

19/01/2014

Ignacio Artaza, UNDP Country Director



## Annual Work Plan

Egypt - Cairo

Project: 00034204  
 Project Title: Supreme Council for Antiquities - ITY  
 Year: 2014

Report Date: 14/1/2014

| Output                                  | Key Activities               | Timeframe |          | Responsible Party   | Planned Budget |       |              |                                |           |
|---|------------------------------|-----------|----------|---------------------|----------------|-------|--------------|--------------------------------|-----------|
|   |                              | Start     | End      |                     | Fund           | Donor | Budget Descr | Amount US\$                    |           |
| 00036186 Capacity Building of TOEMMAS   | Support to PMU               | 1/1/13    | 31/12/14 | Min. of Antiquities | 30071          | EGY   | 75100        | Facilities & Administration    | 1,341.12  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 71600        | Travel                         | 3,000.00  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 73400        | Rental & Maint of Other Equip  | 5,000.00  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 74500        | Miscellaneous Expenses         | 9,940.90  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 71400        | Contractual Services - Individ | 26,765.52 |
| <b>TOTAL</b>                            |                              |           |          |                     |                |       |              | <b>46,047.54</b>               |           |
| 00036187 Risk Map for Fayoum and Manage | Arch Site as Econ. Resource  | 1/1/13    | 31/12/14 | Min. of Antiquities | 30071          | EGY   | 71600        | Travel                         | 10,790.10 |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 75100        | Facilities & Administration    | 343.70    |
|   | Arch. Park&Visitor Center    | 1/1/13    | 31/12/14 | Min. of Antiquities | 30071          | EGY   | 71400        | Contractual Services - Individ | 50,000.00 |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 75700        | Training, Workshops and Confer | 5,000.00  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 74200        | Audio Visual&Print Prod Costs  | 5,000.00  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 75100        | Facilities & Administration    | 1,800.40  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 75100        | Facilities & Administration    | 1,057.00  |
|   | CB of SCA Mgmt Staff&Nat'l   | 1/1/13    | 31/12/14 | Min. of Antiquities | 30071          | EGY   | 75100        | Facilities & Administration    | 1,057.00  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 72100        | Contractual Services-Companies | 35,232.00 |
|   | Common Costs                 | 1/1/13    | 31/12/14 | Min. of Antiquities | 30071          | EGY   | 75100        | Facilities & Administration    | 2,100.20  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 72100        | Contractual Services-Companies | 40,000.00 |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 74100        | Professional Services          | 9,990.10  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 71600        | Travel                         | 15,000.00 |
|   | Financial Resources&Reven    | 1/1/13    | 31/12/14 | Min. of Antiquities | 30071          | EGY   | 72100        | Contractual Services-Companies | 4,465.30  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 75100        | Facilities & Administration    | 134.00    |
|   | Integratn of WRPA&Medinet    | 1/1/13    | 31/12/14 | Min. of Antiquities | 30071          | EGY   | 71300        | Local Consultants              | 4,908.80  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 75100        | Facilities & Administration    | 297.30    |
|   | Sust. Use&Cnsrv. Fragile Sit | 1/1/13    | 31/12/14 | Min. of Antiquities | 30071          | EGY   | 72100        | Contractual Services-Companies | 48,948.88 |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 75100        | Facilities & Administration    | 1,814.40  |
|   |                              |           |          | Min. of Antiquities | 30071          | EGY   | 71300        | Local Consultants              | 3,478.10  |
| <b>TOTAL</b>                            |                              |           |          |                     |                |       |              | <b>240,360.28</b>              |           |
| <b>GRAND TOTAL</b>                      |                              |           |          |                     |                |       |              | <b>286,407.82</b>              |           |