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# Annual Work Plan

B0448 - Egypt - Cairo

**Project:** 00103967

**Report Date:** 3/28/2024

**Project Title:** Support to the ModernEgyptian POST Phase 3

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105746 objective of Phase III is to scale up recent successes and innovative approaches to enhance the delivery of public services in a transparent, equitable and inclusive manner.	Renovation and upgrading	1/1/2018	12/31/2031		30071	EGYPTIAN POST	72100 - Contractual Services-Companies	3,000.00
					30071	EGYPTIAN POST	72700 - Hospitality/Catering	2,000.00
					30071	EGYPTIAN POST	74200 - Audio Visual&Print Prod Costs	2,000.00
					30071	EGYPTIAN POST	74500 - Miscellaneous Expenses	10,000.00
					30071	EGYPTIAN POST	64300 - Staff Mgmt Costs - IP Staff	40,000.00
					30071	EGYPTIAN POST	71600 - Travel	5,000.00
					30071	EGYPTIAN POST	71800 - Contractual Services-Imp Partn	870,000.00
					30071	EGYPTIAN POST	74100 - Professional Services	25,000.00
					30071	EGYPTIAN POST	75100 - Facilities & Administration	30,000.00
TOTAL							987,000.00	



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00109959 EP equipped and utilizing ICTs innovatory to widen and improve accessibility especially in poor areas and disadvantages GEN2	establish general dep. for gis	1/1/2018	12/31/2031		30071	EGYPTIAN POST	71600 - Travel	5,000.00
					30071	EGYPTIAN POST	72100 - Contractual Services-Companies	3,000.00
					30071	EGYPTIAN POST	72700 - Hospitality/Catering	2,000.00
					30071	EGYPTIAN POST	73500 - Reimbursement Costs	2,000.00
					30071	EGYPTIAN POST	74200 - Audio Visual&Print Prod Costs	2,000.00
					30071	EGYPTIAN POST	74300 - Contributions	2,000.00
					30071	EGYPTIAN POST	74500 - Miscellaneous Expenses	10,000.00
					30071	EGYPTIAN POST	64300 - Staff Mgmt Costs - IP Staff	32,000.00
					30071	EGYPTIAN POST	71800 - Contractual Services-Imp Partn	700,000.00
					30071	EGYPTIAN POST	74100 - Professional Services	17,000.00
					30071	EGYPTIAN POST	75100 - Facilities & Administration	35,000.00
TOTAL							810,000.00	



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00109960 sustainability of EP is future enhanced via internal and external technical capacity	gender training- dev plan	1/1/2018	12/31/2031		30071	EGYPTIAN POST	71600 - Travel	1,000.00
					30071	EGYPTIAN POST	72100 - Contractual Services-Companies	1,000.00
					30071	EGYPTIAN POST	72700 - Hospitality/Catering	1,000.00
					30071	EGYPTIAN POST	73500 - Reimbursement Costs	1,000.00
					30071	EGYPTIAN POST	74100 - Professional Services	1,000.00
					30071	EGYPTIAN POST	74200 - Audio Visual&Print Prod Costs	1,000.00
					30071	EGYPTIAN POST	74500 - Miscellaneous Expenses	1,000.00
					30071	EGYPTIAN POST	71800 - Contractual Services-Imp Partn	5,000.00
					30071	EGYPTIAN POST	75100 - Facilities & Administration	1,000.00
TOTAL							13,000.00	
GRAND TOTAL							1,810,000.00	



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00105746 objective of Phase III is to scale up recent successes and innovative approaches to enhance the delivery of public services in a transparent, equitable and inclusive manner.	Renovation and upgrading	1/1/2018	12/31/2031		30071	EGYPTIAN POST	64300 - Staff Mgmt Costs - IP Staff	47,000.00
					30071	EGYPTIAN POST	71600 - Travel	10,000.00
					30071	EGYPTIAN POST	71800 - Contractual Services-Imp Partn	1,200,000.00
					30071	EGYPTIAN POST	74100 - Professional Services	30,000.00
					30071	EGYPTIAN POST	75100 - Facilities & Administration	35,000.00
					30071	EGYPTIAN POST	74500 - Miscellaneous Expenses	20,000.00
TOTAL								1,342,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109959 EP equipped and utilizing ICTs innovatory to widen and improve accessibility especially in poor areas and disadvantages GEN2	establish general dep. for gis	1/1/2018	12/31/2031		30071	EGYPTIAN POST	64300 - Staff Mgmt Costs - IP Staff	35,000.00
					30071	EGYPTIAN POST	71800 - Contractual Services-Imp Partn	1,000,000.00
					30071	EGYPTIAN POST	72700 - Hospitality/Catering	10,000.00
					30071	EGYPTIAN POST	74100 - Professional Services	20,000.00
					30071	EGYPTIAN POST	74500 - Miscellaneous Expenses	15,000.00
					30071	EGYPTIAN POST	75100 - Facilities & Administration	35,000.00
TOTAL								1,115,000.00



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00109960 sustainability of EP is future enhanced via internal and external technical capacity	gender training- dev plan	1/1/2018	12/31/2031		30071	EGYPTIAN POST	71800 - Contractual Services-Imp Partn	30,000.00
					30071	EGYPTIAN POST	72100 - Contractual Services-Companies	5,000.00
					30071	EGYPTIAN POST	73500 - Reimbursement Costs	5,000.00
					30071	EGYPTIAN POST	74100 - Professional Services	5,000.00
					30071	EGYPTIAN POST	74500 - Miscellaneous Expenses	30,000.00
					30071	EGYPTIAN POST	75100 - Facilities & Administration	25,000.00
TOTAL							100,000.00	
GRAND TOTAL							2,557,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105746 objective of Phase III is to scale up recent successes and innovative approaches to enhance the delivery of public services in a transparent, equitable and inclusive manner.	Renovation and upgrading	1/1/2018	12/31/2031		30071	EGYPTIAN POST	64300 - Staff Mgmt Costs - IP Staff	60,000.00
					30071	EGYPTIAN POST	71800 - Contractual Services-Imp Partn	1,234,000.00
					30071	EGYPTIAN POST	75100 - Facilities & Administration	40,000.00
					30071	EGYPTIAN POST	71600 - Travel	12,000.00
					30071	EGYPTIAN POST	74100 - Professional Services	35,000.00
					30071	EGYPTIAN POST	74500 - Miscellaneous Expenses	20,000.00
TOTAL								1,401,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109959 EP equipped and utilizing ICTs innovatory to widen and improve accessibility especially in poor areas and disadvantages GEN2	establish general dep. for gis	1/1/2018	12/31/2031		30071	EGYPTIAN POST	74100 - Professional Services	30,000.00
					30071	EGYPTIAN POST	64300 - Staff Mgmt Costs - IP Staff	40,000.00
					30071	EGYPTIAN POST	71800 - Contractual Services-Imp Partn	1,092,000.00
					30071	EGYPTIAN POST	75100 - Facilities & Administration	40,000.00
					30071	EGYPTIAN POST	74500 - Miscellaneous Expenses	25,000.00
TOTAL								1,227,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109960 sustainability of EP is future enhanced via internal and external technical capacity	gender training- dev plan	1/1/2018	12/31/2031		30071	EGYPTIAN POST	74100 - Professional Services	20,000.00
					30071	EGYPTIAN POST	74500 - Miscellaneous Expenses	30,000.00
					30071	EGYPTIAN POST	71300 - Local Consultants	30,000.00
					30071	EGYPTIAN POST	71800 - Contractual Services-Imp Partn	74,000.00
					30071	EGYPTIAN POST	75100 - Facilities & Administration	11,020.00
TOTAL								165,020.00
GRAND TOTAL								2,793,020.00