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Annual Work Plan

Egypt - Cairo

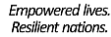
Project: 00106279

Report Date: 1/22/2020

Project Title: Support to Public Finance Management

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107095 Supp. to Public Finance Mngmt	Institutional Development	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	80,000.00
				EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	120,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	30,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	12,750.00
				EGY-Ministry Of Finance	30071	MOF	71600 Travel	25,000.00
	Ministerial Support Teams	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	12,500.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	140,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	9,875.00
				EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	45,000.00
	MOF Assistance Programs	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	30,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	1,500.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	0.00
	PFM Reform Initiatives	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	0.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	35,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	1,750.00
	Project Management Unit	5/1/2018	4/30/2021	EGY-Ministry Of Finance	04000	UNDP	72200 Equipment and Furniture	40,400.00
				EGY-Ministry Of Finance	04000	UNDP	73400 Rental & Maint of Other Equip	17,300.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	30,929.00
				EGY-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	3,000.00
				EGY-Ministry Of Finance	04000	UNDP	74100 Professional Services	10,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	2,696.00



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00107095 Supp. to Public Finance Mngmt	Project Management Unit	5/1/2018	4/30/2021	EGY-Ministry Of Finance	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	995.00
				EGY-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	19,905.00
TOTAL								668,600.00
GRAND TOTAL								668,600.00



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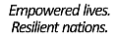
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00107095 Supp. to Public Finance Mngmt	Institutional Development	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	75,000.00
				EGY-Ministry Of Finance	30071	MOF	71600 Travel	25,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	25,000.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	250,000.00
				EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	150,000.00
	Ministerial Support Teams	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	439,167.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	67,319.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	28,324.00
				EGY-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	128,857.89
				EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	60,000.00
	MOF Assistance Programs	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	9,250.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	150,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	35,000.00
	PFM Reform Initiatives	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	85,000.00
				EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	50,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	9,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	45,000.00
	Project Management Unit	5/1/2018	4/30/2021	EGY-Ministry Of Finance	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,384.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	8,042.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	65,000.00
				EGY-Ministry Of Finance	04000	UNDP	73400 Rental & Maint of Other Equip	18,533.00
				EGY-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	31,969.38



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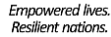
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107095 Supp. to Public Finance Mngmt	Institutional Development	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	71600 Travel	30,000.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	250,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	45,000.00
				EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	150,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	23,750.00
	Ministerial Support Teams	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	26,557.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	346,000.00
				EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	55,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	21,378.00
	MOF Assistance Programs	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	70,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	30,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	5,000.00
	PFM Reform Initiatives	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	13,250.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	185,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	35,000.00
				EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	45,000.00
	Project Management Unit	5/1/2018	4/30/2021	EGY-Ministry Of Finance	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,389.00
				EGY-Ministry Of Finance	04000	UNDP	73400 Rental & Maint of Other Equip	25,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	8,100.00
				EGY-Ministry Of Finance	04000	UNDP	74100 Professional Services	10,000.00
				EGY-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	26,676.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	68,000.00



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107095 Supp. to Public Finance Mngmt	Project Management Unit	5/1/2018	4/30/2021	EGY-Ministry Of Finance	04000	UNDP	72200 Equipment and Furniture	45,000.00
				EGY-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	14,000.00
TOTAL								1,529,100.00
GRAND TOTAL								1,529,100.00



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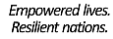
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107095 Supp. to Public Finance Mngmt	Institutional Development	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	20,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	5,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	1,250.00
	Ministerial Support Teams	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	125,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	6,721.00
				EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	5,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	4,418.00
	MOF Assistance Programs	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	55,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	15,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	3,500.00
	PFM Reform Initiatives	5/1/2018	4/30/2021	EGY-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	20,000.00
				EGY-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	15,000.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	24,000.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	2,950.00
	Project Management Unit	5/1/2018	4/30/2021	EGY-Ministry Of Finance	04000	UNDP	72200 Equipment and Furniture	5,000.00
				EGY-Ministry Of Finance	04000	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				EGY-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	3,000.00
				EGY-Ministry Of Finance	04000	UNDP	74100 Professional Services	8,000.00
				EGY-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	6,071.00
				EGY-Ministry Of Finance	30071	MOF	71800 Contractual Services-Imp Partn	20,758.00
				EGY-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	1,938.00
				EGY-Ministry Of Finance	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	394.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								350,000.00
GRAND TOTAL								350,000.00