

13/10/2013



UN Development Programme Egypt - Cairo

Award ID: 00048469
Award Title: Mobilization of the Dahs World Heritage Site for Com dev
Start Year: 2009
End Year: 2013
Implementing Partner (Executing Agency): National Execution

Budget (US\$) as of Last Revision on 13-October-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	40,652.00
UNDP(JPAA	30000 Programme Cost Sharing	161,774.52
UNDP_MA	30000 Programme Cost Sharing	53,000.00
Total Budget (2013 And Beyond)		255,426.52
Total Expenditure (2012 And Prior)		804,385.48
Award Total		1,059,812.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): EGY-National Execution
Revision Type: Substantive Revision 4

Brief Description:

The purpose of this budget revision is to increase the budget by \$10,000 (TRAC) to cover cash deficit

Agreed by:

UNDP

Signature

Date

Name/Title

20/10/2013

Ignacio Artaza, Country Director



Annual Work Plan

Egypt - Cairo

Project: 00048469 **Report Date:** 13/10/2013
Project Title: Mobilization of the Dahs World Heritage Site for Com dev
Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00058644 MCGF DAHSHOUR DEVELOPMENT	BDS & MF facilities provided	1/4/09	29/4/12	EGY-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	43,052.74
				EGY-National Execution	04000	UNDP	71300	Local Consultants	40,652.00
				EGY-National Execution	30000	UNDP_MA	71300	Local Consultants	53,000.00
				EGY-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	20,225.45
	Envir support to Dahshour la	1/4/09	29/4/12	EGY-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	98,496.33
TOTAL									
GRAND TOTAL									
255,426.52									
255,426.52									