



Annual Work Plan

Egypt - Cairo

Project: 00057529

Report Date: 6/3/2018

Project Title: Strengthening Protected Areas Finance&Mgmt Systems

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071131 Protected Areas Fin&Mgmt Syst	Bus.Plan&CostEff Sys. in Pla	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72100	Contractual Services-Companies	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	75700	Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	49,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72500	Supplies	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72100	Contractual Services-Companies	500,000.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	3,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	96,000.00
	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	5,000.00			
	Financial Resources Adequa	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	11,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	0.00
EGY-Egyptian Environmental Aff				62000	GEFTrustee	71300	Local Consultants	75,000.00	
EGY-Egyptian Environmental Aff				62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00	
EGY-Egyptian Environmental Aff				62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00	
EGY-Egyptian Environmental Aff				04000	UNDP	75700	Training, Workshops and Confer	0.00	
EGY-Egyptian Environmental Aff	04000	UNDP	72100	Contractual Services-Companies	1,000.00				



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	Financial Resources Adequa	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
	LegalPolicyInstit&Reg.Frame	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	63,507.64
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	5,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	79,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72100	Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	7,000.00
EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	73500	Reimbursement Costs	0.00				
	PMU	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	04000	UNDP	71800	Contractual Services-Imp Partn	10,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72100	Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74100	Professional Services	1,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	0.00
TOTAL								1,067,507.64	
GRAND TOTAL								1,067,507.64	



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00071131 Protected Areas Fin&Mgmt Syst	Bus.Plan&CostEff Sys. in Pl	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	184,757.80
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73400	Rental & Maint of Other Equip	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	50,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	228,426.50
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	60,000.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72200	Equipment and Furniture	100,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	232,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	5,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	179,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	100,000.00
	Financial Resources Adequa	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	25,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	37,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	58,427.07
				EGY-Egyptian Environmental Aff	04000	UNDP	72400	Communic & Audio Visual Equip	3,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	53.85
				EGY-Egyptian Environmental Aff	04000	UNDP	72100	Contractual Services-Companies	7,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	138,110.47
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	3,000.00
	LegalPolicyInsttit&Reg.Frame	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	36,921.77
				EGY-Egyptian Environmental Aff	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	5,000.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	10,000.00



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	LegalPolicyInstit&Reg.Frame	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	92,518.78
	PMU	1/1/2010	31/12/2018	EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	4,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	3,315.88
				EGY-Egyptian Environmental Aff	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71800	Contractual Services-Imp Partn	55,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72200	Equipment and Furniture	10,000.00
TOTAL								2,947,197.60	
GRAND TOTAL								2,947,197.60	