



Annual Work Plan

Egypt - Cairo

Project: 00057676

Report Date: 17/9/2018

Project Title: Adaptation to Climate Change in the Nile Delta

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071359 Adaptation to Climate Change	AdptnMeasuresEnforcedinIC	1/1/2010	31/12/2019	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	387,247.88
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	35,292.62
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	60,110.93
				EGY-Min. WaterRes&Irrigation	11999	UNDP	64300	Staff Mgmt Costs - IP Staff	82.90
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	6,626.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	5,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	6,164.72
	CstlStlmnts&Dev.Infra Res.	1/1/2010	31/12/2019	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	301,986.96
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	2,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	823.20
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	217,257.85
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	10,222.73
	M&E FW&KnwidgeMgmtSys	1/1/2010	31/12/2019	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74100	Professional Services	11,047.92
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	4,042.36
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	14,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	75700	Training, Workshops and Confer	26,890.07
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	59,450.65
				EGY-Min. WaterRes&Irrigation	11999	UNDP	71600	Travel	3,866.65
				EGY-Min. WaterRes&Irrigation	11999	UNDP	74500	Miscellaneous Expenses	4,960.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	147,151.36
				EGY-Min. WaterRes&Irrigation	11999	UNDP	75700	Training, Workshops and Confer	500.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	28,295.85
				EGY-Min. WaterRes&Irrigation	11999	UNDP	75100	Facilities & Administration	500.00
	PMU	1/1/2010	31/12/2019	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71800	Contractual Services-Imp Partn	41,175.21
				EGY-Min. WaterRes&Irrigation	11999	UNDP	64300	Staff Mgmt Costs - IP Staff	1,000.00
EGY-Min. WaterRes&Irrigation				11999	UNDP	75100	Facilities & Administration	500.00	



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	PMU	1/1/2018	31/12/2019	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	12,045.79
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	80.33
				EGY-Min. WaterRes&Irrigation	11999	UNDP	71800	Contractual Services-Imp Partn	2,863.49
TOTAL									1,394,185.47
GRAND TOTAL									1,394,185.47



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00071359 Adaptation to Climate Change	M&E FW&KnwldgeMgmtSys	1/1/2010	31/12/2019	EGY-Min. WaterRes&Irrigation	11999	UNDP	74500 Miscellaneous Expenses	150,000.00
TOTAL								150,000.00
GRAND TOTAL								150,000.00