

22/12/2013



# UN Development Programme Egypt - Cairo

**Award ID:** 00057676  
**Award Title:** Adaptation to Climate Change in the Nile Delta  
**Start Year:** 2010  
**End Year:** 2015  
**Implementing Partner (Executing Agency):** EGY-Min. WaterRes&Irrigation

Budget (US\$) as of Last Revision on 22-Dec-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	301,524.51
GEFTrustee	62180 SPECIAL CLIMATE CHANGE	3,580,942.87
<b>Total Budget (2013 And Beyond)</b>		3,882,467.38
<b>Total Expenditure (2012 And Prior)</b>		492,532.62
<b>Award Total</b>		4,375,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party (Implementing Agent):** EGY-Min. WaterRes&Irrigation  
**Revision Type:** General Revision 6

**Brief Description:**

The purpose of this budget revision is to rephase unspent funds from 2013 to 2015.

Agreed by:	Signature	Date	Name/Title
UNDP		23/12/2013	Mohamed Bayoumi, Country Director a.i.



## Annual Work Plan

Egypt - Cairo

Project: 00057676

Report Date: 22/12/2013

Project Title: Adaptation to Climate Change in the Nile Delta

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071359 Adaptation to Climate Change	AdptnMeasuresEnforcedinIC	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	650.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	7,500.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72100	Contractual Services-Companies	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	0.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	71600	Travel	0.00
	CstlStlmnts&Dev.Infra Res.s	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	150.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72100	Contractual Services-Companies	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	75700	Training, Workshops and Confer	4,150.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	4,900.00
	M&E FW&KnwldgeMgmtSys	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	8,800.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74100	Professional Services	9,000.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	74500	Miscellaneous Expenses	270.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	75700	Training, Workshops and Confer	3,500.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	0.00
	PMU	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	04000	UNDP	74500	Miscellaneous Expenses	3,000.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72200	Equipment and Furniture	0.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72400	Communic & Audio Visual Equip	280.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	73100	Rental & Maintenance-Premises	0.00



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	PMU	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	04000	UNDP	71400	Contractual Services - Individ	14,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	73400	Rental & Maint of Other Equip	1,700.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	5,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71400	Contractual Services - Individ	33,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	0.00
<b>TOTAL</b>									<b>96,400.00</b>
<b>GRAND TOTAL</b>									<b>96,400.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071359 Adaptation to Climate Change	AdptnMeasuresEnforcedinIC	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	3,620.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	10,000.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72100	Contractual Services-Companies	80,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	400,000.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	71600	Travel	10,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	18,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	6,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	45,000.00
	CstlStlmnts&Dev.Infra Res.s	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	15,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	5,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	30,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	40,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
	M&E FW&KnwldgeMgmtSys	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	10,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	15,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74100	Professional Services	5,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	5,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	16,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	20,000.00
	PMU	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71400	Contractual Services - Individ	70,000.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72200	Equipment and Furniture	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	5,000.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	74500	Miscellaneous Expenses	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	26,750.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	535.35
EGY-Min. WaterRes&Irrigation				04000	UNDP	73100	Rental & Maintenance-Premises	6,875.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PMU	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	5,000.00
<b>TOTAL</b>									<b>949,280.35</b>
<b>GRAND TOTAL</b>									<b>949,280.35</b>



## Annual Work Plan

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Project: 00057676

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071359 Adaptation to Climate Change	AdptnMeasuresEnforcedinI	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	746,929.27
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	95,281.25
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	70000	Operating Expenses	510,873.55
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	16,209.35
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72100	Contractual Services-Companies	80,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	39,465.10
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	15,122.07
				EGY-Min. WaterRes&Irrigation	04000	UNDP	71600	Travel	8,652.36
	CstlStlmnts&Dev.Infra Res.	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	120,000.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72200	Equipment and Furniture	10,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	75700	Training, Workshops and Confer	14,377.30
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	74,254.12
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	40,701.81
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	70000	Operating Expenses	226,478.55
	M&E FW&KnwidgeMgmtSys	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	45,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	15,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	34,831.65
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	21,706.20
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	39,479.99
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	3,290.26
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	70000	Operating Expenses	119,355.07
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	75700	Training, Workshops and Confer	49,225.57
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74100	Professional Services	105,500.00
	PMU	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72100	Contractual Services-Companies	10,000.00



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	PMU	1/1/10	31/12/15	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	70000	Operating Expenses	74,093.75
				EGY-Min. WaterRes&Irrigation	04000	UNDP	73100	Rental & Maintenance-Premises	4,353.40
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	19,670.77
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	70000	Operating Expenses	57,952.01
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	13,636.72
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	14,297.18
				EGY-Min. WaterRes&Irrigation	04000	UNDP	72200	Equipment and Furniture	0.00
<b>TOTAL</b>									<b>2,836,787.03</b>
<b>GRAND TOTAL</b>									<b>2,836,787.03</b>