



Annual Work Plan

Egypt - Cairo

Project: 00057676

Report Date: 6/3/2018

Project Title: Adaptation to Climate Change in the Nile Delta

Year: 2017

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	31/12/2017	EGY-Min. WaterRes&Irrigation	11999	UNDP	64300	Staff Mgmt Costs - IP Staff	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	20,754.41
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	856,408.89
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	0.00
	CstlStlmnts&Dev.Infra Res.	1/1/2010	31/12/2017	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	73500	Reimbursement Costs	0.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	75100	Facilities & Administration	23.42
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	74500	Miscellaneous Expenses	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	28,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	4,176.80
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	33,486.15
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	71600	Travel	292.81
	M&E FW&KnwldgeMgmtSys	1/1/2010	31/12/2017	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	75700	Training, Workshops and Confer	11,692.17
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74100	Professional Services	663.19
				EGY-Min. WaterRes&Irrigation	11999	UNDP	75100	Facilities & Administration	1,144.91
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	1,963.82
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	73400	Rental & Maint of Other Equip	129.33
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	72100	Contractual Services-Companies	0.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	71200	International Consultants	12,865.00
EGY-Min. WaterRes&Irrigation	11999	UNDP	74500	Miscellaneous Expenses	0.00				



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	M&E FW&KnwldgeMgmtSys	1/1/2010	31/12/2017	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71800	Contractual Services-Imp Partn	37,859.61
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	367.92
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72500	Supplies	0.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	71800	Contractual Services-Imp Partn	0.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	75700	Training, Workshops and Confer	0.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,623.03
				EGY-Min. WaterRes&Irrigation	11999	UNDP	71300	Local Consultants	1,986.32
	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	16,578.71			
	PMU	1/1/2010	31/12/2017	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71800	Contractual Services-Imp Partn	23,609.06
				EGY-Min. WaterRes&Irrigation	11999	UNDP	64300	Staff Mgmt Costs - IP Staff	54.30
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	0.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	74500	Miscellaneous Expenses	23.28
				EGY-Min. WaterRes&Irrigation	11999	UNDP	75100	Facilities & Administration	6.20
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	9,760.35
EGY-Min. WaterRes&Irrigation				62180	GEFTrustee	72100	Contractual Services-Companies	0.00	
EGY-Min. WaterRes&Irrigation				62180	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	7,994.70	
EGY-Min. WaterRes&Irrigation	11999	UNDP	71800	Contractual Services-Imp Partn	0.00				
EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	73400	Rental & Maint of Other Equip	299.63				
TOTAL								1,073,764.01	
GRAND TOTAL								1,073,764.01	



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00071359 Adaptation to Climate Change	AdptnMeasuresEnforcedinIC	1/1/2010	31/12/2017	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	391,215.52
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	1,664.72
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	6,626.00
				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	62180	GEFTrustee	71600	Travel	5,000.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	64300	Staff Mgmt Costs - IP Staff	82.90
	CstlStlmnts&Dev.Infra Res.	1/1/2010	31/12/2017	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	217,257.85
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71200	International Consultants	301,986.96
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	823.20
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	10,222.73
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	2,000.00
	M&E FW&KnwidgeMgmtSys	1/1/2010	31/12/2017	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71300	Local Consultants	4,042.36
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	75700	Training, Workshops and Confer	500.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	75700	Training, Workshops and Confer	26,890.07
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	74100	Professional Services	11,047.92
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72200	Equipment and Furniture	59,450.65
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	14,000.00
				EGY-Min. WaterRes&Irrigation	11999	UNDP	74500	Miscellaneous Expenses	4,960.00
EGY-Min. WaterRes&Irrigation				11999	UNDP	71600	Travel	3,866.65	
EGY-Min. WaterRes&Irrigation				11999	UNDP	75100	Facilities & Administration	500.00	
EGY-Min. WaterRes&Irrigation				62180	GEFTrustee	71200	International Consultants	28,295.85	
EGY-Min. WaterRes&Irrigation				62180	GEFTrustee	72500	Supplies	147,151.36	
PMU	1/1/2010	31/12/2017	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	75100	Facilities & Administration	500.00	



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	PMU	1/1/2010	31/12/2017	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71800	Contractual Services-Imp Partn	41,175.21
				EGY-Min. WaterRes&Irrigation	11999	UNDP	71800	Contractual Services-Imp Partn	2,863.49
				EGY-Min. WaterRes&Irrigation	11999	UNDP	64300	Staff Mgmt Costs - IP Staff	1,000.00
TOTAL									1,393,653.11
GRAND TOTAL									1,393,653.11