



Annual Work Plan

Egypt - Cairo

Project: 00060199

Report Date: 6/3/2018

Project Title: Solid Waste Management in Minya - Phase II

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|--------------------------------|-----------|------------|--------------------------------|--------------------------------|-----------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00075697 Solid Waste Management in Miny | Project Management Unit | 1/7/2010 | 31/12/2018 | EGY-Egyptian Environmental Aff | 30071 | EGY | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 74500 | Miscellaneous Expenses | 611.42 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 71800 | Contractual Services-Imp Partn | 14,183.43 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 72200 | Equipment and Furniture | 163.53 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 74100 | Professional Services | 663.19 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 73500 | Reimbursement Costs | 0.00 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 72500 | Supplies | 826.90 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 75100 | Facilities & Administration | 1,794.24 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 71600 | Travel | 16,609.68 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 73400 | Rental & Maint of Other Equip | 3,505.03 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 71300 | Local Consultants | 453.10 |
| | EGY-Egyptian Environmental Aff | 30071 | EGY | 71400 | Contractual Services - Individ | 22,668.97 | | | |
| | EGY-Egyptian Environmental Aff | 30071 | EGY | 72300 | Materials & Goods | 45.61 | | | |
| | Waste Recycl. Plant Establis | 1/7/2010 | 31/12/2018 | EGY-Egyptian Environmental Aff | 30071 | EGY | 73400 | Rental & Maint of Other Equip | 558.78 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 72500 | Supplies | 553.97 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 71600 | Travel | 2,155.65 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 72300 | Materials & Goods | 767.65 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 72100 | Contractual Services-Companies | 331,028.91 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 74200 | Audio Visual&Print Prod Costs | 1,362.30 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 75100 | Facilities & Administration | 10,019.18 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 71200 | International Consultants | 0.00 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 71300 | Local Consultants | 275.12 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 75700 | Training, Workshops and Confer | 600.00 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 72200 | Equipment and Furniture | 8,788.87 |
| | Waste Collec.Upgradd&TA P | 1/7/2010 | 31/12/2018 | EGY-Egyptian Environmental Aff | 30071 | EGY | 72100 | Contractual Services-Companies | 3,813.39 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 75100 | Facilities & Administration | 2,000.44 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 74500 | Miscellaneous Expenses | 5,000.00 |



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| | Waste Collec. Upgradd & TA P | 1/7/2018 | 31/12/2018 | EGY-Egyptian Environmental Aff | 30071 | EGY | 72200 | Equipment and Furniture | 54,451.53 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 64300 | Staff Mgmt Costs - IP Staff | 15,000.00 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 71600 | Travel | 2,000.00 |
| TOTAL | | | | | | | | | 500,000.00 |
| GRAND TOTAL | | | | | | | | | 500,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00075697 Solid Waste Management in Miny | Project Management Unit | 1/7/2018 | 31/12/2018 | EGY-Egyptian Environmental Aff | 30071 | EGY | 74500 | Miscellaneous Expenses | 1,880,983.81 |
| | Waste Recycl. Plant Establis | 1/7/2018 | 31/12/2018 | EGY-Egyptian Environmental Aff | 30071 | EGY | 72100 | Contractual Services-Companies | 14,967.06 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 75100 | Facilities & Administration | 13,882.39 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 71200 | International Consultants | 6,300.00 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 74200 | Audio Visual&Print Prod Costs | 411.89 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 72300 | Materials & Goods | 12,135.58 |
| | | | | EGY-Egyptian Environmental Aff | 30071 | EGY | 75700 | Training, Workshops and Confer | 16,561.28 |
| | Waste Collec.Upgradd&TA P | 1/7/2018 | 31/12/2018 | EGY-Egyptian Environmental Aff | 30071 | EGY | 72200 | Equipment and Furniture | 85,741.80 |
| TOTAL | | | | | | | | 2,030,983.81 | |
| GRAND TOTAL | | | | | | | | 2,030,983.81 | |