

3/12/2013



UN Development Programme Egypt - Cairo

Award ID: 00061973
Award Title: UNDP-EU National CC Capacity Building Programme
Start Year: 2011
End Year: 2015
Implementing Partner
(Executing Agency): Egyptian Environmental Affairs

Budget (US\$) as of Last Revision on 03-December-2013		
Donor	Fund	Amount
EU	30079 EUROPEAN COMMISSION	1,048,070.04
Total Budget (2013 And Beyond)		1,048,070.04
Total Expenditure (2012 And Prior)		19,829.96
Award Total		1,067,900.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): EGY-Egyptian Environmental Affairs Agency

Revision Type: General Revision 4

Brief Description:

The purpose of this budget revision is to rephase an amount of USD 47,080 from 2013 to 2015 in order to better reflect estimated expenditures.

Agreed by:

Signature

Date

Name/Title

UNDP

15/12/2013

Noha Rifaat, Country Director a.i.



Annual Work Plan

Egypt - Cairo

Project: 00061973
Project Title: UNDP-EU National CC Capacity Building Programme
Year: 2013

Report Date: 3/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079144 ClimateChange CapacityBuilding	LEDs Formulated	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	3,500.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	245.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	0.00
	MitigationActionPlans&Proje	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	0.00
	MRV Systems4MA Plans&P	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	0.00
	MRV Systems4NAMAs&LED	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	0.00
	Project Management Unit	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	72800	Information Technology Equipm	2,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72200	Equipment and Furniture	9,500.00
				EGY-Egyptian Environmental Aff	30079	EU	72500	Supplies	1,500.00
				EGY-Egyptian Environmental Aff	30079	EU	72100	Contractual Services-Companies	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	74500	Miscellaneous Expenses	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71400	Contractual Services - Individ	18,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72400	Communic & Audio Visual Equip	500.00
				EGY-Egyptian Environmental Aff	30079	EU	73100	Rental & Maintenance-Premises	4,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	3,185.00
	Project Proposal Completed	19/7/11		UNDP	30079	EU	71300	Local Consultants	0.00
				UNDP	30079	EU	71400	Contractual Services - Individ	9,504.71
UNDP				30079	EU	75100	Facilities & Administration	665.33	
UNDP				30079	EU	71600	Travel	0.00	
Upto 6 NAMAs Formulated	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	3,000.00	
			EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	0.00	
			EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	210.00	
TOTAL								65,810.04	



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GRAND TOTAL

65,810.04



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00079144 ClimateChange CapacityBuilding	LEDs Formulated	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	2,800.00
				EGY-Egyptian Environmental Aff	30079	EU	72100	Contractual Services-Companies	10,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	10,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71200	International Consultants	10,000.00
	MitigationActionPlans&Proje	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	4,550.00
				EGY-Egyptian Environmental Aff	30079	EU	74500	Miscellaneous Expenses	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	20,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72100	Contractual Services-Companies	10,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71200	International Consultants	30,000.00
	MRV Systems4MA Plans&P	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71200	International Consultants	20,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72200	Equipment and Furniture	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	15,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	3,150.00
	MRV Systems4NAMAs&LED	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	15,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	2,450.00
				EGY-Egyptian Environmental Aff	30079	EU	71200	International Consultants	10,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72200	Equipment and Furniture	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	5,000.00
Project Management Unit	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	74500	Miscellaneous Expenses	20,000.00	
			EGY-Egyptian Environmental Aff	30079	EU	72500	Supplies	3,000.00	
			EGY-Egyptian Environmental Aff	30079	EU	72200	Equipment and Furniture	5,000.00	
			EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	5,810.00	
			EGY-Egyptian Environmental Aff	30079	EU	71400	Contractual Services - Individ	42,000.00	
			EGY-Egyptian Environmental Aff	30079	EU	73100	Rental & Maintenance-Premises	8,000.00	
			EGY-Egyptian Environmental Aff	30079	EU	72100	Contractual Services-Companies	5,000.00	
Upto 6 NAMAs Formulated	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	20,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Upto 6 NAMAs Formulated	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71200	International Consultants	14,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72100	Contractual Services-Companies	20,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	4,130.00
TOTAL								349,890.00	
GRAND TOTAL								349,890.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079144 ClimateChange CapacityBuilding	LEDs Formulated	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	70000	Operating Expenses	61,500.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	4,655.00
	MitigationActionPlans&Proje	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	10,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71200	International Consultants	15,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72100	Contractual Services-Companies	10,000.00
				EGY-Egyptian Environmental Aff	30079	EU	74500	Miscellaneous Expenses	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	9,450.00
				EGY-Egyptian Environmental Aff	30079	EU	70000	Operating Expenses	95,000.00
	MRV Systems4MA Plans&P	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	7,000.00
				EGY-Egyptian Environmental Aff	30079	EU	70000	Operating Expenses	85,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71200	International Consultants	10,000.00
	MRV Systems4NAMAs&LED	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	70000	Operating Expenses	75,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	5,600.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	5,000.00
	Project Management Unit	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	74500	Miscellaneous Expenses	10,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	7,875.00
				EGY-Egyptian Environmental Aff	30079	EU	71400	Contractual Services - Individ	42,000.00
				EGY-Egyptian Environmental Aff	30079	EU	73100	Rental & Maintenance-Premises	8,000.00
				EGY-Egyptian Environmental Aff	30079	EU	70000	Operating Expenses	50,500.00
				EGY-Egyptian Environmental Aff	30079	EU	72500	Supplies	2,000.00
	Upto 6 NAMAs Formulated	1/1/13	31/12/15	EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	10,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	5,000.00
EGY-Egyptian Environmental Aff				30079	EU	72100	Contractual Services-Companies	10,000.00	
EGY-Egyptian Environmental Aff				30079	EU	70000	Operating Expenses	72,000.00	
EGY-Egyptian Environmental Aff				30079	EU	75100	Facilities & Administration	6,790.00	
TOTAL								632,370.00	



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632,370.00