

2/12/2013



UN Development Programme Egypt - Cairo

Award ID: 00065184
Award Title: Support to Egyptian Protected Areas
Start Year: 2012
End Year: 2014
Implementing Partner
(Executing Agency): Egyptian Environmental Affairs

Budget (US\$) as of Last Revision on 16-June-2013		
Donor	Fund	Amount
EGY	30071 Programme cost sharing - GOV1	1,800,000.00
Total Budget (201 And Beyond)		1,800,000.00
Total Expenditure (2012 And Prior)		0.00
Award Total		1,800,000.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): EGY-Egyptian Environmental Aff
Revision Type: General Revision 1

Brief Description:

The purpose of this budget revision is to rephase an amount of USD 883,987.09 from 2013 to 2014 in order to better reflect estimated expenditures for the years.

Agreed by:

Signature

Date

Name/Title

15/12/2013

UNDP

Noha Rifaat, Country Director a.i



Annual Work Plan

Egypt - Cairo

Project: 00065184
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Year: 2013

Report Date: 2/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00081800 Support to Egyptian Protected	EEAA Cap.&Res. Enhanced			EGY-Egyptian Environmental Aff	30071	EGY	75700	Training, Workshops and Confer	0.00	
				EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	0.00	
				EGY-Egyptian Environmental Aff	30071	EGY	73500	Reimbursement Costs	0.00	
				EGY-Egyptian Environmental Aff	30071	EGY	72100	Contractual Services-Companies	0.00	
	Info&Comm.tools&env. awar				EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	258.00
					EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	0.00
					EGY-Egyptian Environmental Aff	30071	EGY	73100	Rental & Maintenance-Premises	1,600.00
					EGY-Egyptian Environmental Aff	30071	EGY	71400	Contractual Services - Individ	7,000.00
					EGY-Egyptian Environmental Aff	30071	EGY	72100	Contractual Services-Companies	0.00
					EGY-Egyptian Environmental Aff	30071	EGY	73500	Reimbursement Costs	0.00
	Project Management Unit	1/1/12	31/12/14		EGY-Egyptian Environmental Aff	30071	EGY	73500	Reimbursement Costs	0.00
					EGY-Egyptian Environmental Aff	30071	EGY	73100	Rental & Maintenance-Premises	800.00
					EGY-Egyptian Environmental Aff	30071	EGY	74100	Professional Services	0.00
					EGY-Egyptian Environmental Aff	30071	EGY	72100	Contractual Services-Companies	900.00
					EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	105.00
					EGY-Egyptian Environmental Aff	30071	EGY	72200	Equipment and Furniture	0.00
					EGY-Egyptian Environmental Aff	30071	EGY	71400	Contractual Services - Individ	1,000.00
					EGY-Egyptian Environmental Aff	30071	EGY	71600	Travel	0.00
					EGY-Egyptian Environmental Aff	30071	EGY	71200	International Consultants	0.00
					EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	800.00
EGY-Egyptian Environmental Aff					30071	EGY	71300	Local Consultants	0.00	
VCs establishd in target area								EGY-Egyptian Environmental Aff	30071	EGY
	EGY-Egyptian Environmental Aff	30071	EGY	75100				Facilities & Administration	0.00	
	EGY-Egyptian Environmental Aff	30071	EGY	71400				Contractual Services - Individ	0.00	
	EGY-Egyptian Environmental Aff	30071	EGY	72200				Equipment and Furniture	0.00	
	EGY-Egyptian Environmental Aff	30071	EGY	72300				Materials & Goods	0.00	
Visitor Facilities dev&enhanc				EGY-Egyptian Environmental Aff	30071	EGY	72100	Contractual Services-Companies	0.00	
				EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	0.00	
				EGY-Egyptian Environmental Aff	30071	EGY	73500	Reimbursement Costs	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						12,463.00			
GRAND TOTAL						12,463.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00081800 Support to Egyptian Protected	EEAA Cap.&Res. Enhanced			EGY-Egyptian Environmental Aff	30071	EGY	72100	Contractual Services-Companies	8,292.00	
				EGY-Egyptian Environmental Aff	30071	EGY	73500	Reimbursement Costs	696.52	
				EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	1,044.78	
				EGY-Egyptian Environmental Aff	30071	EGY	75700	Training, Workshops and Confer	45,605.00	
	Info&Comm.tools&env. awar				EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	1,333.00
					EGY-Egyptian Environmental Aff	30071	EGY	73500	Reimbursement Costs	491.00
					EGY-Egyptian Environmental Aff	30071	EGY	72100	Contractual Services-Companies	63,217.00
					EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	736.50
	Project Management Unit	1/1/12	31/12/14		EGY-Egyptian Environmental Aff	30071	EGY	74100	Professional Services	4,561.00
					EGY-Egyptian Environmental Aff	30071	EGY	71200	International Consultants	86,700.00
					EGY-Egyptian Environmental Aff	30071	EGY	71400	Contractual Services - Individ	169,735.00
					EGY-Egyptian Environmental Aff	30071	EGY	73500	Reimbursement Costs	4,211.80
					EGY-Egyptian Environmental Aff	30071	EGY	72200	Equipment and Furniture	50,000.00
					EGY-Egyptian Environmental Aff	30071	EGY	71600	Travel	3,980.00
					EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	45,340.00
					EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	10,298.55
					EGY-Egyptian Environmental Aff	30071	EGY	70000	Operating Expenses	85,426.88
					EGY-Egyptian Environmental Aff	30071	EGY	73100	Rental & Maintenance-Premises	18,950.00
					EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	47,705.00
	VCs establishd in target area				EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	5,486.43
					EGY-Egyptian Environmental Aff	30071	EGY	73500	Reimbursement Costs	3,657.62
					EGY-Egyptian Environmental Aff	30071	EGY	71400	Contractual Services - Individ	37,214.00
					EGY-Egyptian Environmental Aff	30071	EGY	72200	Equipment and Furniture	113,469.36
					EGY-Egyptian Environmental Aff	30071	EGY	72300	Materials & Goods	142,090.36
	Visitor Facilities dev&enhanc				EGY-Egyptian Environmental Aff	30071	EGY	72100	Contractual Services-Companies	818,438.00
					EGY-Egyptian Environmental Aff	30071	EGY	73500	Reimbursement Costs	7,542.88
EGY-Egyptian Environmental Aff					30071	EGY	75100	Facilities & Administration	11,314.32	
TOTAL								1,787,537.00		



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GRAND TOTAL

1,787,537.00