

10/10/2017



## UN Development Programme Egypt - Cairo

**Award ID:** 00080742  
**Award Title:** Grid-Connected Small-Scale Photovoltaic Systems (PVs)  
**Start Year:** 2017  
**End Year:** 2021  
**Implementing Partner (Executing Agency):** Industrial Modernization Center

**Responsible Party (Implementing Agent):** Industrial Modernization Center  
**Revision Type:** General Revision 2 - Rephasal

**Brief Description:**

The purpose of this budget revision is to rephase \$32,000.00 from 2017 to 2018 to better reflect planned expenditures and avoid office budget inflation.

Budget (US\$) as of Last Revision on 10-October-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	50,000.00
GEFTrustee	62000 GEF Voluntary Contribution	3,536,364.00
<b>Total Budget (2017 and Beyond )</b>		<b>3,586,364.00</b>
<b>Total Expenditure (2016 and Prior)</b>		<b>0.00</b>
<b>Award Total</b>		<b>3,586,364.00</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Agreed by:**

**Signature**

**Date**

**Name/Title**

UNDP

**Randa Aboul-Hosn, Country Director**



## Annual Work Plan

Egypt - Cairo

Project: 00080742

Report Date: 10/10/2017

Project Title: Grid-Connected Small-Scale Photovoltaic Systems (PVs)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090324 GridConnected Photovoltaic Sys	4 small PV systems installed	1/1/2016	11/2/2021	Industrial ModernizationCenter	62000	GEFTrustee	74500	Miscellaneous Expenses	380.00
					62000	GEFTrustee	71200	International Consultants	3,500.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	1,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	3,000.00
					62000	GEFTrustee	71600	Travel	2,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00
					62000	GEFTrustee	71300	Local Consultants	2,000.00
					62000	GEFTrustee	71800	Contractual Services-Imp Partn	1,000.00
					62000	GEFTrustee	71600	Travel	0.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	1,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
					62000	GEFTrustee	74100	Professional Services	500.00
					PMU		1/1/2015	11/2/2019	Industrial ModernizationCenter
62000	GEFTrustee	72800	Information Technology Equipm	6,000.00					
62000	GEFTrustee	72200	Equipment and Furniture	500.00					
62000	GEFTrustee	72500	Supplies	500.00					
04000	UNDP	72400	Communic & Audio Visual Equip	0.00					
62000	GEFTrustee	71600	Travel	1,000.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	8,320.00					
62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00					
62000	GEFTrustee	72100	Contractual Services-Companie	1,000.00					
62000	GEFTrustee	71200	International Consultants	2,000.00					
62000	GEFTrustee	71400	Contractual Services - Individ	0.00					
62000	GEFTrustee	75700	Training, Workshops and Confe	2,000.00					
62000	GEFTrustee	71300	Local Consultants	2,000.00					
62000	GEFTrustee	71600	Travel	1,000.00					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PV Panel manufacture/asset	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	200.00
	Supportive framework for RE	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTTrustee	72200	Equipment and Furniture	39,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	75700	Training, Workshops and Confer	1,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71300	Local Consultants	3,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	400.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71600	Travel	1,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71200	International Consultants	0.00
<b>TOTAL</b>					<b>99,000.00</b>				
<b>GRAND TOTAL</b>					<b>99,000.00</b>				



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Year: 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090324 GridConnected Photovoltaic Sys	4 small PV systems installed	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTTrustee	72600	Grants	500,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	72100	Contractual Services-Companie	12,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71600	Travel	2,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71200	International Consultants	5,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	75700	Training, Workshops and Confer	1,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71800	Contractual Services-Imp Partn	37,640.00
				Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,660.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71800	Contractual Services-Imp Partn	37,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,580.00
				Industrial ModernizationCenter	62000	GEFTTrustee	75700	Training, Workshops and Confer	1,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71200	International Consultants	7,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71600	Travel	4,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71300	Local Consultants	4,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00
				Industrial ModernizationCenter	62000	GEFTTrustee	74100	Professional Services	3,500.00
PMU		1/1/2015	31/12/2019	Industrial ModernizationCenter	62000	GEFTTrustee	72800	Information Technology Equipm	1,000.00
				Industrial ModernizationCenter	04000	UNDP	72400	Communic & Audio Visual Equip	1,800.00
				Industrial ModernizationCenter	62000	GEFTTrustee	72200	Equipment and Furniture	7,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71600	Travel	1,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00
				Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	9,120.00
				Industrial ModernizationCenter	04000	UNDP	71800	Contractual Services-Imp Partn	18,200.00
				Industrial ModernizationCenter	62000	GEFTTrustee	72500	Supplies	3,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71800	Contractual Services-Imp Partn	27,160.00
				Industrial ModernizationCenter	04000	UNDP	71400	Contractual Services - Individ	0.00
PV Panel manufacture/asse		1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTTrustee	71200	International Consultants	16,375.00
				Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	2,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PV Panel manufacture/asse	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTTrustee	71800	Contractual Services-Imp Parth	42,640.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71600	Travel	5,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	72200	Equipment and Furniture	15,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	72100	Contractual Services-Companies	39,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71300	Local Consultants	26,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	75700	Training, Workshops and Confer	10,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00
	Supportive framework for RE	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,760.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71200	International Consultans	20,250.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71800	Contractual Services-Imp Parth	42,640.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71600	Travel	5,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	72100	Contractual Services-Companies	6,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	75700	Training, Workshops and Confer	1,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71300	Local Consultants	21,000.00
<b>TOTAL</b>									<b>943,825.00</b>
<b>GRAND TOTAL</b>									<b>943,825.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090324 GridConnected Photovoltaic Sys	4 small PV systems installed	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTrustee	71200	International Consultants	4,500.00
					62000	GEFTrustee	72600	Grants	600,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	21,320.00
					62000	GEFTrustee	71300	Local Consultants	5,400.00
					62000	GEFTrustee	71600	Travel	2,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,020.00
					62000	GEFTrustee	71400	Contractual Services - Individ	19,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
					62000	GEFTrustee	71200	International Consultants	3,750.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	890.00
					62000	GEFTrustee	71300	Local Consultants	6,000.00
					62000	GEFTrustee	71600	Travel	4,500.00
					62000	GEFTrustee	74100	Professional Services	15,000.00
PMU		1/1/2015	31/12/2019	Industrial ModernizationCenter	04000	UNDP	71400	Contractual Services - Individ	9,100.00
					62000	GEFTrustee	71600	Travel	500.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	8,720.00
					62000	GEFTrustee	72500	Supplies	2,000.00
					04000	UNDP	72400	Communic & Audio Visual Equip	900.00
					62000	GEFTrustee	71400	Contractual Services - Individ	18,580.00
					62000	GEFTrustee	71600	Travel	4,500.00
					62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00
					62000	GEFTrustee	71300	Local Consultants	14,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	21,320.00
PV Panel manufacture/asse		1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	25,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PV Panel manufacture/asse	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTTrustee	71200	International Consultants	13,875.00
	Supportive framework for RE	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTTrustee	75700	Training, Workshops and Confer	1,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71300	Local Consultants	12,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,080.00
				Industrial ModernizationCenter	62000	GEFTTrustee	72100	Contractual Services-Companie	6,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71400	Contractual Services - Individ	21,320.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71200	International Consultants	15,750.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71600	Travel	4,500.00
<b>TOTAL</b>									<b>902,875.00</b>
<b>GRAND TOTAL</b>									<b>902,875.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090324 GridConnected Photovoltaic Sys	4 small PV systems installed	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,020.00
					62000	GEFTTrustee	72100	Contractual Services-Companies	5,000.00
					62000	GEFTTrustee	72600	Grants	600,000.00
					62000	GEFTTrustee	71400	Contractual Services - Individ	21,320.00
					62000	GEFTTrustee	71600	Travel	2,000.00
					62000	GEFTTrustee	71200	International Consultants	4,500.00
					62000	GEFTTrustee	75700	Training, Workshops and Confer	1,000.00
					62000	GEFTTrustee	74500	Miscellaneous Expenses	890.00
					62000	GEFTTrustee	71300	Local Consultants	6,000.00
					62000	GEFTTrustee	71400	Contractual Services - Individ	19,000.00
					62000	GEFTTrustee	71600	Travel	2,000.00
					62000	GEFTTrustee	75700	Training, Workshops and Confer	1,000.00
					62000	GEFTTrustee	71200	International Consultants	3,750.00
					62000	GEFTTrustee	74100	Professional Services	2,000.00
					PMU	PV Panel manufacture/asser	1/1/2016	31/12/2019	Industrial ModernizationCenter
62000	GEFTTrustee	72500	Supplies	2,000.00					
04000	UNDP	72400	Communic & Audio Visual Equip	900.00					
62000	GEFTTrustee	71600	Travel	500.00					
62000	GEFTTrustee	71400	Contractual Services - Individ	18,580.00					
62000	GEFTTrustee	74500	Miscellaneous Expenses	8,720.00					
62000	GEFTTrustee	72100	Contractual Services-Companies	10,000.00					
62000	GEFTTrustee	71400	Contractual Services - Individ	21,320.00					
62000	GEFTTrustee	74500	Miscellaneous Expenses	1,350.00					
62000	GEFTTrustee	71300	Local Consultants	14,000.00					
62000	GEFTTrustee	75700	Training, Workshops and Confer	6,000.00					
62000	GEFTTrustee	71600	Travel	2,000.00					
62000	GEFTTrustee	71200	International Consultants	4,500.00					





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Supportive framework for RE	1/1/2016	12/31/2021	Industrial ModernizationCenter	62000	GEFTTrustee	71600	Travel	2,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,080.00
				Industrial ModernizationCenter	62000	GEFTTrustee	75700	Training, Workshops and Confe	1,000.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71200	International Consultants	4,500.00
				Industrial ModernizationCenter	62000	GEFTTrustee	71400	Contractual Services - Individ	21,320.00
<b>TOTAL</b>									<b>798,350.00</b>
<b>GRAND TOTAL</b>									<b>798,350.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090324 GridConnected Photovoltaic Sys	4 small PV systems installed	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTrustee	71200	International Consultants	4,500.00
					62000	GEFTrustee	71300	Local Consultants	5,400.00
					62000	GEFTrustee	71600	Travel	2,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,020.00
					62000	GEFTrustee	72600	Grants	600,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	21,320.00
					62000	GEFTrustee	72100	Contractual Services-Companie	5,000.00
					62000	GEFTrustee	74100	Professional Services	19,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	19,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
					62000	GEFTrustee	71600	Travel	4,500.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	890.00
					62000	GEFTrustee	71200	International Consultants	3,750.00
					62000	GEFTrustee	71300	Local Consultants	10,800.00
PMU	PV Panel manufacture/asse	1/1/2015	31/12/2019	Industrial ModernizationCenter	62000	GEFTrustee	71600	Travel	500.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	9,584.00
					04000	UNDP	71400	Contractual Services - Individ	9,100.00
					04000	UNDP	72400	Communic & Audio Visual Equip	900.00
					62000	GEFTrustee	71400	Contractual Services - Individ	18,580.00
					62000	GEFTrustee	72500	Supplies	2,000.00
					62000	GEFTrustee	71600	Travel	2,000.00
					62000	GEFTrustee	71200	International Consultants	4,500.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	21,320.00
					62000	GEFTrustee	71300	Local Consultants	12,400.00
					62000	GEFTrustee	72100	Contractual Services-Companie	25,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,350.00



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		Start	End		Fund	Donor	Budget Descr		
	Supportive framework for RE	1/1/2016	31/12/2021	Industrial ModernizationCenter	62000	GEFTrustee	71400	Contractual Services - Individ	21,320.00
				Industrial ModernizationCenter	62000	GEFTrustee	71200	International Consultants	4,500.00
				Industrial ModernizationCenter	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				Industrial ModernizationCenter	62000	GEFTrustee	74500	Miscellaneous Expenses	1,080.00
				Industrial ModernizationCenter	62000	GEFTrustee	71600	Travel	2,000.00
<b>TOTAL</b>								<b>842,314.00</b>	
<b>GRAND TOTAL</b>								<b>842,314.00</b>	