



## Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 6/3/2018

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091961 Egyptian Italian Environmental	Innovative Participatory App	1/1/2015	31/12/2018	EGY-Egyptian Environmental Aff	30000	ITA	75700	Training, Workshops and Confer	2,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72800	Information Technology Equipm	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500	Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100	Facilities & Administration	63,660.96
				EGY-Egyptian Environmental Aff	30000	ITA	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400	Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600	Travel	500.00
	EGY-Egyptian Environmental Aff	30000	ITA	72700	Hospitality/Catering	0.00			
	Mgmt&Upgrading of Srvs for	1/1/2015	31/12/2018	EGY-Egyptian Environmental Aff	30000	ITA	71200	International Consultants	20,600.00
				EGY-Egyptian Environmental Aff	11999	UNDP	71600	Travel	13,749.42
				EGY-Egyptian Environmental Aff	30000	ITA	72200	Equipment and Furniture	1,285.50
				EGY-Egyptian Environmental Aff	30000	ITA	72500	Supplies	16,800.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400	Communic & Audio Visual Equip	9,043.50
				EGY-Egyptian Environmental Aff	30000	ITA	72700	Hospitality/Catering	15,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200	Premises Alternations	5,528.50
				EGY-Egyptian Environmental Aff	30000	ITA	74200	Audio Visual&Print Prod Costs	17,081.67
				EGY-Egyptian Environmental Aff	30000	ITA	75700	Training, Workshops and Confer	10,000.00
EGY-Egyptian Environmental Aff				30000	ITA	74700	Transport, Shipping and handle	5,500.00	
EGY-Egyptian Environmental Aff	30000	ITA	72100	Contractual Services-Companies	29,002.00				
EGY-Egyptian Environmental Aff	30000	ITA	71400	Contractual Services - Individ	0.00				
EGY-Egyptian Environmental Aff	30000	ITA	71300	Local Consultants	25,000.00				
EGY-Egyptian Environmental Aff	11999	UNDP	75100	Facilities & Administration	2,311.64				
EGY-Egyptian Environmental Aff	11999	UNDP	74500	Miscellaneous Expenses	1,000.00				
EGY-Egyptian Environmental Aff	30000	ITA	74500	Miscellaneous Expenses	20,000.00				
EGY-Egyptian Environmental Aff	30000	ITA	71600	Travel	16,000.00				



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	PMU	1/1/2015	31/12/2018	EGY-Egyptian Environmental Aff	30000	ITA	73100	Rental & Maintenance-Premises	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	61100	Salary Costs - NP Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71800	Contractual Services-Imp Partn	52,108.00
				EGY-Egyptian Environmental Aff	30000	ITA	61200	Salaries Costs - GS Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200	International Consultants	0.00
	Resp.&Sustain EcoTourism	1/1/2015	31/12/2018	EGY-Egyptian Environmental Aff	30000	ITA	73200	Premises Alternations	9,212.84
				EGY-Egyptian Environmental Aff	30000	ITA	71200	International Consultants	6,800.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600	Travel	11,500.00
				EGY-Egyptian Environmental Aff	30000	ITA	71400	Contractual Services - Individ	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500	Supplies	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700	Training, Workshops and Confer	20,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700	Transport, Shipping and handle	11,110.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700	Hospitality/Catering	19,740.66
				EGY-Egyptian Environmental Aff	30000	ITA	72400	Communic & Audio Visual Equip	17,922.52
				EGY-Egyptian Environmental Aff	30000	ITA	74500	Miscellaneous Expenses	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200	Audio Visual&Print Prod Costs	12,033.59
				EGY-Egyptian Environmental Aff	30000	ITA	71300	Local Consultants	20,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100	Contractual Services-Companies	322,818.65
EGY-Egyptian Environmental Aff	30000	ITA	72800	Information Technology Equipm	18,548.18				
<b>TOTAL</b>								<b>820,857.63</b>	
<b>GRAND TOTAL</b>								<b>820,857.63</b>	



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00091961 Egyptian Italian Environmental	Innovative Participatory App	1/1/2015	31/12/2018	EGY-Egyptian Environmental Aff	30000	ITA	72500	Supplies	12,350.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100	Facilities & Administration	11,125.45
				EGY-Egyptian Environmental Aff	30000	ITA	75700	Training, Workshops and Confer	31,476.10
				EGY-Egyptian Environmental Aff	30000	ITA	74200	Audio Visual&Print Prod Costs	4,569.50
				EGY-Egyptian Environmental Aff	30000	ITA	72400	Communic & Audio Visual Equip	3,790.50
				EGY-Egyptian Environmental Aff	30000	ITA	72700	Hospitality/Catering	9,073.45
				EGY-Egyptian Environmental Aff	30000	ITA	71600	Travel	8,715.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300	Local Consultants	113,329.68
				EGY-Egyptian Environmental Aff	30000	ITA	72800	Information Technology Equipm	7,125.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200	International Consultants	14,387.18
	EGY-Egyptian Environmental Aff	30000	ITA	74500	Miscellaneous Expenses	1,189.78			
	Mgmt&Upgrading of Srvs for	1/1/2015	31/12/2018	EGY-Egyptian Environmental Aff	30000	ITA	71300	Local Consultants	260,108.67
				EGY-Egyptian Environmental Aff	30000	ITA	72400	Communic & Audio Visual Equip	52,803.66
				EGY-Egyptian Environmental Aff	30000	ITA	75700	Training, Workshops and Confer	311,022.50
				EGY-Egyptian Environmental Aff	30000	ITA	74500	Miscellaneous Expenses	260,073.70
				EGY-Egyptian Environmental Aff	11999	UNDP	74500	Miscellaneous Expenses	1,500.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700	Transport, Shipping and handle	66,035.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600	Travel	122,838.16
				EGY-Egyptian Environmental Aff	30000	ITA	72700	Hospitality/Catering	18,582.50
				EGY-Egyptian Environmental Aff	30000	ITA	74200	Audio Visual&Print Prod Costs	94,007.59
EGY-Egyptian Environmental Aff				30000	ITA	72100	Contractual Services-Companies	50,000.00	
PMU	1/1/2015	31/12/2018	EGY-Egyptian Environmental Aff	30000	ITA	72200	Equipment and Furniture	118,432.55	
			EGY-Egyptian Environmental Aff	30000	ITA	72500	Supplies	0.00	
			EGY-Egyptian Environmental Aff	30000	ITA	73200	Premises Alternations	31,988.90	
			EGY-Egyptian Environmental Aff	30000	ITA	71400	Contractual Services - Individ	0.00	
			EGY-Egyptian Environmental Aff	11999	UNDP	71600	Travel	12,900.44	
			EGY-Egyptian Environmental Aff	30000	ITA	71200	International Consultants	74,222.71	
			EGY-Egyptian Environmental Aff	30000	ITA	75100	Facilities & Administration	190,134.39	



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	PMU	1/1/2015	31/12/2018	EGY-Egyptian Environmental Aff	30000	ITA	61100	Salary Costs - NP Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300	Local Consultants	65,412.65
				EGY-Egyptian Environmental Aff	30000	ITA	71800	Contractual Services-Imp Partn	112,982.35
				EGY-Egyptian Environmental Aff	30000	ITA	61200	Salaries Costs - GS Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200	International Consultants	36,430.50
				EGY-Egyptian Environmental Aff	30000	ITA	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200	Equipment and Furniture	38,279.78
				EGY-Egyptian Environmental Aff	30000	ITA	73100	Rental & Maintenance-Premises	10,259.75
	Resp.&Sustain EcoTourism	1/1/2015	31/12/2018	EGY-Egyptian Environmental Aff	30000	ITA	72800	Information Technology Equipm	36,461.34
				EGY-Egyptian Environmental Aff	30000	ITA	73200	Premises Alternations	49,212.82
				EGY-Egyptian Environmental Aff	30000	ITA	74700	Transport, Shipping and handle	46,659.50
				EGY-Egyptian Environmental Aff	30000	ITA	74200	Audio Visual&Print Prod Costs	26,525.85
				EGY-Egyptian Environmental Aff	30000	ITA	72700	Hospitality/Catering	46,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100	Contractual Services-Companies	189,346.16
				EGY-Egyptian Environmental Aff	30000	ITA	71200	International Consultants	47,947.55
				EGY-Egyptian Environmental Aff	30000	ITA	74500	Miscellaneous Expenses	20,347.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700	Training, Workshops and Confer	71,717.25
				EGY-Egyptian Environmental Aff	30000	ITA	71600	Travel	12,621.68
				EGY-Egyptian Environmental Aff	30000	ITA	72500	Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400	Communic & Audio Visual Equip	97,922.51
EGY-Egyptian Environmental Aff	30000	ITA	71400	Contractual Services - Individ	124,140.00				
EGY-Egyptian Environmental Aff	30000	ITA	71300	Local Consultants	137,240.20				
<b>TOTAL</b>								<b>3,051,289.30</b>	
<b>GRAND TOTAL</b>								<b>3,051,289.30</b>	