



Annual Work Plan

Egypt - Cairo

Project: 00083771

Report Date: 6/3/2018

Project Title: Protect Health & Environment from POPs

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092079 HCWM & Ewaste POPs (FSP)	E-Waste Reduction of emiss	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	11,075.57
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	8,943.43
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	2,282.12
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
	E-Waste Reduction of UPOP	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	3,350.22
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	15,276.25
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	1,519.02
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	15,039.35
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	693.54
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	8,182.66
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,011.28
	HCWM Reduction of Mercur	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
HCWM Reduction of UPOPs	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	908.77	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	21,448.65	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	6,686.45	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	1,420.95	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	73400	Rental & Maint of Other Equip	3,405.74	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	14,909.99	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	1,678.08	



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	MONITORING, LEARNING,	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	2,385.27
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	PMU	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	2,762.66
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	1,800.80
				EGY-Egyptian Environmental Aff	04000	UNDP	71300	Local Consultants	8,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	13,265.79
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	1,183.99
TOTAL								147,430.58	
GRAND TOTAL								147,430.58	



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00092079 HCWM & Ewaste POPs (FSP)	E-Waste Reduction of emiss	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	3,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	2,085.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	5,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	5,056.57
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	5,477.88
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	40,804.43
	E-Waste Reduction of UPOP	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	20,193.80
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	4,031.11
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	18,979.98
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	10,736.65
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	13,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,594.49
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	204,886.73
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	20,480.98
	HCWM Reduction of Mercur	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	31,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	14,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	9,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	59,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	8,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	12,000.00
	HCWM Reduction of UPOPs	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	25,721.92
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	75,091.23
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	5,129.56
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	20,706.16
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	10,849.49
EGY-Egyptian Environmental Aff				62000	GEFTrustee	72100	Contractual Services-Companies	150,000.00	
EGY-Egyptian Environmental Aff				62000	GEFTrustee	71200	International Consultants	52,000.00	
EGY-Egyptian Environmental Aff				62000	GEFTrustee	73400	Rental & Maint of Other Equip	6,202.97	



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	MONITORING, LEARNING,	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	7,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	2,027.04
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	13,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	3,600.00
	PMU	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	3,045.61
				EGY-Egyptian Environmental Aff	04000	UNDP	71800	Contractual Services-Imp Partn	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	20,457.53
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	4,586.90
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	2,538.51
TOTAL								900,484.54	
GRAND TOTAL								900,484.54	



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00092079 HCWM & Ewaste POPs (FSP)	E-Waste Reduction of emiss	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	26,120.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	4,200.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	5,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	5,320.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	1,992.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	7,920.00
	E-Waste Reduction of UPOF	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	155,900.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	19,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	3,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73100	Rental & Maintenance-Premises	6,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
	HCWM Reduction of Mercur	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	6,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	36,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	22,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	4,800.00
	HCWM Reduction of UPOPs	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73400	Rental & Maint of Other Equip	6,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	9,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	30,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	232,200.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	30,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	16,000.00
	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	52,000.00			



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	MONITORING, LEARNING,	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	1,200.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	33,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	1,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	8,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	1,000.00
	PMU	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	24,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	1,238.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71800	Contractual Services-Imp Partn	22,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	9,000.00
TOTAL								850,190.00	
GRAND TOTAL								850,190.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092079 HCWM & Ewaste POPs (FSP)	E-Waste Reduction of emiss	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	52,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	13,520.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	5,685.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	17,680.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	13,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	16,200.00
	E-Waste Reduction of UPOP	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	37,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	398,520.65
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	6,140.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73100	Rental & Maintenance-Premises	14,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	47,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	40,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	48,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	19,800.00
	HCWM Reduction of Mercur	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	84,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	11,200.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	57,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	26,000.00
	HCWM Reduction of UPOPs	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	132,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	36,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	19,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	56,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	68,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73400	Rental & Maint of Other Equip	13,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	741,010.86



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	MONITORING, LEARNING,	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	1,200.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	1,469.91
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	1,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	3,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	12,000.00
	PMU	1/1/2015	31/12/2020	EGY-Egyptian Environmental Aff	04000	UNDP	71800	Contractual Services-Imp Partn	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	53,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	23,000.00
TOTAL								2,146,226.42	
GRAND TOTAL								2,146,226.42	