

28/11/2018



UN Development Programme Egypt - Cairo

Award ID: 00097298
Award Title: Enhancing National Capacities for Improved Public Partic
Start Year: 2016
End Year: 2018
**Implementing Partner
(Executing Agency):** UNDP

Budget (US\$) as of Last Revision on 28-November-2018

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	32,800.00
UNDP	11999 OR Engagemnt fund -frmly DAS	56,844.87
UNDP	30084 Prog Resources from 11888	200,000.00
GEFTrustee	62000 GEF Voluntary Contribution	25,634.74
Total Budget (2018 and Beyond)		315,279.61
Total Expenditure (2017 and Prior)		30,941.39
Award Total		346,221.00
Unprogrammed/Unfunded		0.00

**Responsible Party
(Implementing Agent):** UNDP

Revision Type: Substantive Revision 5

Brief Description:

The purpose of this revision is to increase the total award by \$32,800 from TRAC to cover the GMS plus ISS on the USD 200K which is estimated at USD 17K in addition to covering the deficit in the salaries on this project.

Agreed by:	Signature	Date	Name/Title
UNDP		28/11/2018	Randa Aboul-Hosn, Country Director



Annual Work Plan

Egypt - Cairo

Project: 00097298
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 Year: 2018

Report Date: 28/11/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101082	CCCD 3 (PPG)	28/6/2016	31/12/2017	UNDP	11999	UNDP	62100	Recur Payroll Costs - NP Staff	6,555.00
	Preparation of Project Docur			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	65100	After Service Insurance	7,260.00
				UNDP	11999	UNDP	63500	Insurance and Security Costs	4,288.00
				UNDP	11999	UNDP	64200	Staff Mgmt Costs - GS Staff	124.00
				UNDP	30084	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	17,000.00
				UNDP	11999	UNDP	64100	Staff Mgmt Costs-NP Staff	505.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	15,800.00
				UNDP	62000	GEFTrustee	71200	International Consultants	5,750.00
				UNDP	11999	UNDP	61200	Salaries Costs - GS Staff	6,196.00
				UNDP	30084	UNDP	75100	Facilities & Administration	16,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,097.98
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	11999	UNDP	61100	Salary Costs - NP Staff	30,309.87
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	180,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	11999	UNDP	75100	Facilities & Administration	0.00
				UNDP	11999	UNDP	62200	Recur Payroll Costs-GS Staff	1,607.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	4,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	9,786.76
TOTAL									315,279.61



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GRAND TOTAL

315,279,61