



Annual Work Plan

Egypt - Cairo

Project: 00097298

Report Date: 6/3/2018

Project Title: Enhancing National Capacities for Improved Public Partic

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101082 CCCD 3 (PPG)	Preparation of Project Docum	28/6/2016	31/12/2017	UNDP	11999	UNDP	65100	After Service Insurance	2,334.37
				UNDP	11999	UNDP	64200	Staff Mgmt Costs - GS Staff	195.62
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	22,000.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	11999	UNDP	61100	Salary Costs - NP Staff	13,351.26
				UNDP	11999	UNDP	62100	Recur Payroll Costs - NP Staff	4,064.05
				UNDP	11999	UNDP	61200	Salaries Costs - GS Staff	10,400.30
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,902.02
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				UNDP	11999	UNDP	75100	Facilities & Administration	2,625.11
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,097.98
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	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
				UNDP	11999	UNDP	62200	Recur Payroll Costs-GS Staff	2,919.86
				UNDP	11999	UNDP	63500	Insurance and Security Costs	2,886.57
EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	0.00				
UNDP	11999	UNDP	64100	Staff Mgmt Costs-NP Staff	215.26				
TOTAL								85,992.40	
GRAND TOTAL								85,992.40	



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00101082 CCCD 3 (PPG)	Preparation of Project Docum	28/6/2016	31/12/2017	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	65100	After Service Insurance	500.00
				UNDP	11999	UNDP	63500	Insurance and Security Costs	1,000.00
				UNDP	11999	UNDP	61200	Salaries Costs - GS Staff	3,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	3,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	11999	UNDP	61100	Salary Costs - NP Staff	11,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				UNDP	11999	UNDP	75100	Facilities & Administration	352.48
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	11999	UNDP	62200	Recur Payroll Costs-GS Staff	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	0.00				
TOTAL								20,852.48	
GRAND TOTAL								20,852.48	