

8/4/2019



# UN Development Programme Egypt - Cairo

**Award ID:** 00106809  
**Award Title:** Development of Egypt's Fourth National Communication  
**Start Year:** 2019  
**End Year:** 2022  
**Implementing Partner**  
**(Executing Agency):** Egyptian Environmental Affairs

Budget (US\$) as of Last Revision on 08-April-2019		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	500,000.00
<b>Total Budget (201 and Beyond )</b>		500,000.00
<b>Total Expenditure (2018 and Prior</b>		0.00
<b>Award Total</b>		500,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party**  
**(Implementing Agent):** EGY-Egyptian Environmental Aff  
**Revision Type:** General Revision 1 (General)

**Brief Description:**

The purpose of this budget revision is to move USD12,000.00 from 2020 back to 2019 to better reflect planned expenditures for the year.

Agreed by:	Signature	Date	Name/Title
UNDP		11 April 2019	Randa Aboul-Hosn, Resident Representative a.i



**Annual Work Plan**

Egypt - Cairo

Project: 00106809

Report Date: 8/4/2019

Project Title: Development of Egypt's Fourth National Communication

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107368 Development of Egypt's FNC	Climate Change Mitigation	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	74200 Audio Visual&Print Prod Costs	500.00
					62000	GEFTtrustee	71600 Travel	500.00
					62000	GEFTtrustee	72400 Communic & Audio Visual Equip	500.00
	National Circumstances & In	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800 Contractual Services-Imp Parth	5,000.00
					62000	GEFTtrustee	73100 Rental & Maintenance-Premises	4,000.00
	National Greenhouse Gas In	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800 Contractual Services-Imp Parth	1,000.00
					62000	GEFTtrustee	71600 Travel	500.00
	Project management unit	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800 Contractual Services-Imp Parth	7,000.00
					62000	GEFTtrustee	74500 Miscellaneous Expenses	10,000.00
					62000	GEFTtrustee	64300 Staff Mgmt Costs - IP Staff	1,050.00
	Publication of TNC report M	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800 Contractual Services-Imp Parth	2,450.00
					62000	GEFTtrustee	75700 Training, Workshops and Confer	4,000.00
	Training and public awarene	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	74100 Professional Services	6,000.00
					62000	GEFTtrustee	72500 Supplies	2,000.00
	V&A to climate change	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71600 Travel	1,000.00
62000					GEFTtrustee	71800 Contractual Services-Imp Parth	5,000.00	
62000					GEFTtrustee	71800 Contractual Services-Imp Parth	3,000.00	
<b>TOTAL</b>								<b>61,500.00</b>
<b>GRAND TOTAL</b>								<b>61,500.00</b>



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		00107368	Development of Egypt's FNC		1/1/2019	31/12/2022	EGY-Egyptian Environmental Af	62000	GEFTtrustee
	Climate Change Mitigation			EGY-Egyptian Environmental Af	62000	GEFTtrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71600	Travel	500.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71800	Contractual Services-Imp Parth	5,500.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71200	International Consultants	10,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	73100	Rental & Maintenance-Premises	4,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	74500	Miscellaneous Expenses	1,000.00
	National Circumstances & In	1/1/2019	31/12/2022	EGY-Egyptian Environmental Af	62000	GEFTtrustee	72500	Supplies	200.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71800	Contractual Services-Imp Parth	1,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	500.00
	National Greenhouse Gas In	1/1/2019	31/12/2022	EGY-Egyptian Environmental Af	62000	GEFTtrustee	71600	Travel	1,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71300	Local Consultants	35,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71800	Contractual Services-Imp Parth	10,000.00
	Project management unit	1/1/2019	31/12/2022	EGY-Egyptian Environmental Af	62000	GEFTtrustee	71800	Contractual Services-Imp Parth	10,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	64300	Staff Mgmt Costs - IP Staff	2,450.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	74500	Miscellaneous Expenses	1,050.00
	Publication of TNC report M	1/1/2019	31/12/2022	EGY-Egyptian Environmental Af	62000	GEFTtrustee	72100	Contractual Services-Companie	1,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	75700	Training, Workshops and Confe	3,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	74100	Professional Services	2,000.00
	Training and public awarene	1/1/2019	31/12/2022	EGY-Egyptian Environmental Af	62000	GEFTtrustee	72500	Supplies	1,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	500.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71300	Local Consultants	5,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	71800	Contractual Services-Imp Parth	5,000.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	74500	Miscellaneous Expenses	500.00
				EGY-Egyptian Environmental Af	62000	GEFTtrustee	72200	Equipment and Furniture	4,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	V&A to climate change	1/1/2019	12/31/2022	EGY-Egyptian Environmental Af	62000	GEFTTrustee	71300	Local Consultants	2,000.00
				EGY-Egyptian Environmental Af	62000	GEFTTrustee	74500	Miscellaneous Expenses	500.00
				EGY-Egyptian Environmental Af	62000	GEFTTrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Af	62000	GEFTTrustee	72500	Supplies	500.00
				EGY-Egyptian Environmental Af	62000	GEFTTrustee	71800	Contractual Services-Imp Partn	5,000.00
				EGY-Egyptian Environmental Af	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	500.00
				EGY-Egyptian Environmental Af	62000	GEFTTrustee	72100	Contractual Services-Companie	8,000.00
				EGY-Egyptian Environmental Af	62000	GEFTTrustee	71200	International Consultants	5,000.00
				EGY-Egyptian Environmental Af	62000	GEFTTrustee	75700	Training, Workshops and Confer	2,500.00
				EGY-Egyptian Environmental Af	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
<b>TOTAL</b>					<b>147,200.00</b>				
<b>GRAND TOTAL</b>					<b>147,200.00</b>				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107368 Development of Egypt's FNC	Climate Change Mitigation	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71200	International Consultants	10,000.00
					62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
					62000	GEFTTrustee	71300	Local Consultants	10,000.00
					62000	GEFTTrustee	71600	Travel	1,000.00
					62000	GEFTTrustee	73100	Rental & Maintenance-Premises	4,000.00
					62000	GEFTTrustee	71800	Contractual Services-Imp Parth	6,000.00
					62000	GEFTTrustee	71300	Local Consultants	5,000.00
					62000	GEFTTrustee	74500	Miscellaneous Expenses	500.00
					62000	GEFTTrustee	71800	Contractual Services-Imp Parth	1,000.00
					62000	GEFTTrustee	72500	Supplies	200.00
					62000	GEFTTrustee	71600	Travel	500.00
					62000	GEFTTrustee	72400	Communic & Audio Visual Equip	500.00
					62000	GEFTTrustee	71300	Local Consultants	17,000.00
					62000	GEFTTrustee	71800	Contractual Services-Imp Parth	15,000.00
					62000	GEFTTrustee	71600	Travel	3,000.00
					62000	GEFTTrustee	71800	Contractual Services-Imp Parth	8,000.00
					62000	GEFTTrustee	74500	Miscellaneous Expenses	1,050.00
					62000	GEFTTrustee	64300	Staff Mgmt Costs - IP Staff	2,450.00
					62000	GEFTTrustee	72100	Contractual Services-Company	1,000.00
					62000	GEFTTrustee	74500	Miscellaneous Expenses	1,500.00
62000	GEFTTrustee	74100	Professional Services	2,000.00					
62000	GEFTTrustee	75700	Training, Workshops and Confer	10,000.00					
62000	GEFTTrustee	71300	Local Consultants	10,000.00					
62000	GEFTTrustee	74500	Miscellaneous Expenses	500.00					
62000	GEFTTrustee	72500	Supplies	500.00					
62000	GEFTTrustee	71600	Travel	5,000.00					
62000	GEFTTrustee	72400	Communic & Audio Visual Equip	500.00					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Training and public awarene	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800	Contractual Services-Imp Partn	5,000.00
	V&A to climate change	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71600	Travel	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71200	International Consultants	8,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	72100	Contractual Services-Companie	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	74500	Miscellaneous Expenses	500.00
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71300	Local Consultants	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800	Contractual Services-Imp Partn	9,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	75700	Training, Workshops and Confer	3,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	1,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	74200	Audio Visual&Print Prod Costs	500.00
<b>TOTAL</b>									<b>161,700.00</b>
<b>GRAND TOTAL</b>									<b>161,700.00</b>



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00107368 Development of Egypt's FNC	Climate Change Mitigation	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	500.00	
					62000	GEFTtrustee	74200	Audio Visual&Print Prod Costs	1,000.00	
	National Circumstances & In		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800	Contractual Services-Imp Parth	6,000.00
						62000	GEFTtrustee	73100	Rental & Maintenance-Premises	5,000.00
						62000	GEFTtrustee	71300	Local Consultants	5,000.00
						62000	GEFTtrustee	74500	Miscellaneous Expenses	1,000.00
	National Greenhouse Gas In		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	72500	Supplies	100.00
						62000	GEFTtrustee	71600	Travel	500.00
						62000	GEFTtrustee	72100	Contractual Services-Companie	3,500.00
						62000	GEFTtrustee	71800	Contractual Services-Imp Parth	15,000.00
	Project management unit		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71300	Local Consultants	7,000.00
						62000	GEFTtrustee	64300	Staff Mgmt Costs - IP Staff	3,150.00
	Publication of TNC report M		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800	Contractual Services-Imp Parth	8,000.00
						62000	GEFTtrustee	74500	Miscellaneous Expenses	1,350.00
	Training and public awarene		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	74100	Professional Services	2,000.00
						62000	GEFTtrustee	75700	Training, Workshops and Confer	5,000.00
62000						GEFTtrustee	74500	Miscellaneous Expenses	500.00	
62000						GEFTtrustee	72100	Contractual Services-Companie	4,000.00	
V&A to climate change		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	74500	Miscellaneous Expenses	500.00	
					62000	GEFTtrustee	71300	Local Consultants	10,000.00	
					62000	GEFTtrustee	71600	Travel	3,000.00	
					62000	GEFTtrustee	71800	Contractual Services-Imp Parth	5,000.00	
V&A to climate change		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	72200	Equipment and Furniture	4,000.00	
					62000	GEFTtrustee	72400	Communic & Audio Visual Equip	500.00	
V&A to climate change		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	72500	Supplies	500.00	
					62000	GEFTtrustee	71600	Travel	1,000.00	
V&A to climate change		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71200	International Consultants	5,000.00	
					62000	GEFTtrustee				



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	V&A to climate change	1/1/2019	12/2022	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	500.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	75700	Training, Workshops and Confe	2,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72100	Contractual Services-Companie	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71800	Contractual Services-Imp Partn	7,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74500	Miscellaneous Expenses	500.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71300	Local Consultants	10,000.00
<b>TOTAL</b>									<b>129,600.00</b>
<b>GRAND TOTAL</b>									<b>129,600.00</b>