

8/12/2013



UN Development Programme Egypt - Cairo

Award ID: 00045899

Award Title: BioEnergy for Sustainable Rural Development: FSP

Start Year: 2009

End Year: 2014

Implementing Partner
(Executing Agency): Ministry Of State For Environmental Affairs

Budget (US\$) as of Last Revision on 16-June-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	89,233.37
EGY-MinEnv	30071 Programme cost sharing - GOV1	1,731,218.84
GEFTrustee	62000 GEF Voluntary Contribution	2,745,105.92
EGY	62040 GEF Cost-Sharing Activities	514.51
Total Budget (2013 And Beyond)		4,566,072.64
Total Expenditure (2012 And Prior)		350,723.14
Award Total		4,916,795.78
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): EGY-Egyptian Environmental Aff

Revision Type: General Revision 10

Brief Description:

The purpose of this budget revision is to rephase an amount of USD 1,390,890.64 from 2013 to 2014 in order to better reflect estimated expenditures.

Agreed by:	Signature	Date	Name/Title
UNDP		15/12/2013	Noha Rifaat, Country Director a.i.



Annual Work Plan

Egypt - Cairo

Project: 00045899
Project Title: BioEnergy for Sustainable Rural Development: FSP
Year: 2013

Report Date: 8/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054347 BioEnergy for Rural Dev	Bus.&Finance Models Introd	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	41,738.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72600	Grants	0.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72100	Contractual Services-Companies	195,383.84
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	73500	Reimbursement Costs	1,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	1,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72600	Grants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	14,032.19
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	75100	Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
				EGY-Egyptian Environmental Aff	62040	EGY	72600	Grants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	187,931.16
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,089.94
EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	188.13				
Enhance SupplyChain Capa	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	11,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	720.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72800	Information Technology Equipm	9,247.75	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	6,321.31	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	3,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00	
Learning, Feedback, M&E	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	9,162.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,605.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Learning, Feedback, M&E	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	04000	UNDP	74100	Professional Services	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	73500	Reimbursement Costs	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71400	Contractual Services - Individ	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	570.00
	PMU	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	04000	UNDP	73100	Rental & Maintenance-Premises	9,111.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72500	Supplies	738.21
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	3,376.10
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	54,535.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72200	Equipment and Furniture	197.00
				EGY-Egyptian Environmental Aff	62040	EGY	74500	Miscellaneous Expenses	514.51
				EGY-Egyptian Environmental Aff	04000	UNDP	72400	Communic & Audio Visual Equip	2,984.56
	Policy Framework Adopted	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	4,239.99
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	1,494.27
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
TOTAL								575,979.96	
GRAND TOTAL								575,979.96	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054347 BioEnergy for Rural Dev	Bus.&Finance Models Introd	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72100	Contractual Services-Companies	727,335.16
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	48,832.75
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72600	Grants	804,999.84
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	2,123.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	73500	Reimbursement Costs	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	71,634.09
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	194,257.03
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72600	Grants	1,081,145.27
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	729.13
	Enhance SupplyChain Capa	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	24,224.51
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	30,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	25,030.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	170,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	70,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72800	Information Technology Equipm	2,820.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	90,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	7,000.00
	Learning, Feedback, M&E	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	04000	UNDP	71400	Contractual Services - Individ	3,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	45,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	54,480.93
				EGY-Egyptian Environmental Aff	04000	UNDP	74100	Professional Services	9,726.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	39,628.00



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	Learning, Feedback, M&E	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	19,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	24,385.00
				EGY-Egyptian Environmental Aff	04000	UNDP	73500	Reimbursement Costs	750.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	11,876.03
	PMU	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	3,300.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72200	Equipment and Furniture	2,241.15
				EGY-Egyptian Environmental Aff	04000	UNDP	70000	Operating Expenses	16,994.50
				EGY-Egyptian Environmental Aff	04000	UNDP	72400	Communic & Audio Visual Equip	5,905.82
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	9,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	73100	Rental & Maintenance-Premises	11,317.23
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	159,059.23
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	0.00
	Policy Framework Adopted	1/1/09	31/12/14	EGY-Egyptian Environmental Aff	04000	UNDP	72500	Supplies	7,227.91
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	6,976.98
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	105,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	0.00
TOTAL								3,990,092.68	
GRAND TOTAL								3,990,092.68	