

5/12/2013



## UN Development Programme Egypt - Cairo

**Award ID:** 00045900  
**Award Title:** Sustainable Transport: Full Sized Project  
**Start Year:** 2009  
**End Year:** 2014  
**Implementing Partner**  
**(Executing Agency):** Egyptian Environmental Affairs Agency

| Budget (US\$) as of Last Revision on 09-June-2013 |                                    |              |
|---|------------------------------------|--------------|
| Donor   | Fund                               | Amount       |
| UNDP  | 04000 TRAC (Lines 1.1.1 and 1.1.2) | 76,247.34    |
| GEFTrustee  | 62000 GEF Voluntary Contribution   | 5,681,953.54 |
| EGY   | 62040 GEF Cost-Sharing Activities  | 6,515.41     |
| <b>Total Budget (2013 And Beyond)</b>             |                                    | 5,764,716.29 |
| <b>Total Expenditure (2012 And Prior)</b>         |                                    | 1,265,923.01 |
| <b>Award Total</b>                                |                                    | 7,030,639.30 |
| <b>Unprogrammed/Unfunded</b>                      |                                    | 0.00         |

**Responsible Party**  
**(Implementing Agent):** EGY-Egyptian Environmental Affairs Agency  
**Revision Type:** General Revision 9

**Brief Description:**

The purpose of this budget revision is to rephrase an amount of USD 768,000 from 2013 to 2014 in order 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:** 00045900  
**Project Title:** Sustainable Transport: Full Sized Project  
**Year:** 2013

**Report Date:** 5/12/2013

| Output                         | Key Activities             | Timeframe |          | Responsible Party              | Planned Budget |            |              |                                |           |
|--------------------------------|----------------------------|-----------|----------|--------------------------------|----------------|------------|--------------|--------------------------------|-----------|
|                                |                            | Start     | End      |                                | Fund           | Donor      | Budget Descr | Amount US\$                    |           |
| 00054348 Sustainable Transport | Concept Introduced&Replica | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 500.00    |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 5,000.00  |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 38,000.00 |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200        | International Consultants      | 20,000.00 |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100        | Professional Services          | 0.00      |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300        | Local Consultants              | 12,823.55 |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 28,000.00 |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72600        | Grants                         | 0.00      |
|                                | Enhanced Awareness,Capac   | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 2,200.00  |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200        | International Consultants      | 0.00      |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300        | Local Consultants              | 20,000.00 |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 0.00      |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 0.00      |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600        | Travel                         | 500.00    |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100        | Contractual Services-Companies | 2,000.00  |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 1,000.00  |
|                                | Improved EE of Transport   | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600        | Travel                         | 500.00    |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 0.00      |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300        | Local Consultants              | 24,000.00 |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200        | International Consultants      | 0.00      |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 1,500.00  |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 5,000.00  |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 500.00    |
|                                | Intro of TDM               | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600        | Travel                         | 2,000.00  |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300        | Local Consultants              | 27,000.00 |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 20,000.00 |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 500.00    |
|                                |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 1,500.00  |



## Annual Work Plan

Egypt - Cairo

**Project:** 00045900  
**Project Title:** Sustainable Transport: Full Sized Project  
**Year:** 2013

**Report Date:** 5/12/2013

| Output | Key Activities             | Timeframe |          | Responsible Party              | Planned Budget |            |              |                                |           |
|--------|----------------------------|-----------|----------|--------------------------------|----------------|------------|--------------|--------------------------------|-----------|
|        |                            | Start     | End      |                                | Fund           | Donor      | Budget Descr | Amount US\$                    |           |
|        | Intro of TDM               | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200        | International Consultants      | 0.00      |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 0.00      |
|        | Monit., Learn.&Adptve Mngr | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100        | Professional Services          | 6,000.00  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 0.00      |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 0.00      |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300        | Local Consultants              | 0.00      |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600        | Travel                         | 0.00      |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 0.00      |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 0.00      |
|        | NMT Model Share Increased  | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 15,000.00 |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200        | Equipment and Furniture        | 500.00    |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200        | International Consultants      | 0.00      |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 361.04    |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600        | Travel                         | 1,000.00  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 2,700.00  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300        | Local Consultants              | 20,000.00 |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 0.00      |
|        | PMU                        | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72400        | Communic & Audio Visual Equip  | 3,000.00  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200        | Equipment and Furniture        | 2,500.00  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 0.00      |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500        | Miscellaneous Expenses         | 5,500.00  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73100        | Rental & Maintenance-Premises  | 11,000.00 |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600        | Travel                         | 2,000.00  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72500        | Supplies                       | 1,500.00  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72800        | Information Technology Equipm  | 500.00    |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 2,300.00  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 78,000.00 |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62040          | EGY        | 72100        | Contractual Services-Companies | 6,515.41  |
|        |                            |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100        | Professional Services          | 2,000.00  |



## Annual Work Plan

Egypt - Cairo

**Project:** 00045900

**Report Date:** 5/12/2013

**Project Title:** Sustainable Transport: Full Sized Project

**Year:** 2013

| Output             | Key Activities | Timeframe |          | Responsible Party              | Planned Budget |            |              |                                |                   |
|--------------------|----------------|-----------|----------|--------------------------------|----------------|------------|--------------|--------------------------------|-------------------|
|                    |                | Start     | End      |                                | Fund           | Donor      | Budget Descr | Amount US\$                    |                   |
|                    | PMU            | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600        | Travel                         | 2,500.00          |
|                    |                |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 0.00              |
|                    |                |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73400        | Rental & Maint of Other Equip  | 2,000.00          |
|                    |                |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 100.00            |
|                    |                |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200        | International Consultants      | 0.00              |
| <b>TOTAL</b>       |                |           |          |                                |                |            |              |                                | <b>385,500.00</b> |
| <b>GRAND TOTAL</b> |                |           |          |                                |                |            |              |                                | <b>385,500.00</b> |



## Annual Work Plan

Egypt - Cairo

**Project:** 00045900  
**Project Title:** Sustainable Transport: Full Sized Project  
**Year:** 2014

**Report Date:** 5/12/2013

| Output                         | Key Activities                 | Timeframe                |          | Responsible Party              | Planned Budget                 |            |                           |                                |                                |            |
|--------------------------------|--------------------------------|--------------------------|----------|--------------------------------|--------------------------------|------------|---------------------------|--------------------------------|--------------------------------|------------|
|                                |                                | Start                    | End      |                                | Fund                           | Donor      | Budget Descr              | Amount US\$                    |                                |            |
| 00054348 Sustainable Transport | Concept Introduced&Replica     | 1/1/09                   | 31/12/14 | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 72600                     | Grants                         | 880,000.00                     |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 74100                     | Professional Services          | 4,371.35                       |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 71600                     | Travel                         | 12,338.70                      |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 70000                     | Operating Expenses             | 0.00                           |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 72100                     | Contractual Services-Companies | 106,500.00                     |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 71200                     | International Consultants      | 60,000.00                      |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 74200                     | Audio Visual&Print Prod Costs  | 27,826.86                      |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 71400                     | Contractual Services - Individ | 7,307.34                       |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 74500                     | Miscellaneous Expenses         | 6,718.79                       |            |
|                                |                                | Enhanced Awareness,Capac | 1/1/09   | 31/12/14                       | EGY-Egyptian Environmental Aff | 62000      | GEFTrustee                | 71300                          | Local Consultants              | 164,980.94 |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 74500                     | Miscellaneous Expenses         | 38,745.06                      |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 04000                          | UNDP       | 72100                     | Contractual Services-Companies | 47,672.95                      |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 72100                     | Contractual Services-Companies | 340,890.00                     |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 74200                     | Audio Visual&Print Prod Costs  | 38,008.61                      |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 04000                          | UNDP       | 70000                     | Operating Expenses             | 0.00                           |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 71200                     | International Consultants      | 80,000.00                      |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 70000                     | Operating Expenses             | 0.00                           |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 71400                     | Contractual Services - Individ | 64,982.67                      |            |
|                                |                                |                          |          | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee | 71600                     | Travel                         | 9,234.72                       |            |
|                                |                                | Improved EE of Transport | 1/1/09   | 31/12/14                       | EGY-Egyptian Environmental Aff | 62000      | GEFTrustee                | 71400                          | Contractual Services - Individ | 42,747.75  |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 74500                     | Miscellaneous Expenses         | 38,528.78                      |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 70000                     | Operating Expenses             | 0.00                           |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 71300                     | Local Consultants              | 51,649.48                      |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 71200                     | International Consultants      | 50,000.00                      |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 71600                     | Travel                         | 17,500.00                      |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 72100                     | Contractual Services-Companies | 240,025.71                     |            |
|                                | EGY-Egyptian Environmental Aff |                          |          |                                | 62000                          | GEFTrustee | 74200                     | Audio Visual&Print Prod Costs  | 36,514.41                      |            |
|                                |                                | Intro of TDM             | 1/1/09   | 31/12/14                       | EGY-Egyptian Environmental Aff | 62000      | GEFTrustee                | 70000                          | Operating Expenses             | 0.00       |
| EGY-Egyptian Environmental Aff | 62000                          |                          |          |                                | GEFTrustee                     | 71200      | International Consultants | 90,000.00                      |                                |            |



## Annual Work Plan

Egypt - Cairo

**Project:** 00045900  
**Project Title:** Sustainable Transport: Full Sized Project  
**Year:** 2014

**Report Date:** 5/12/2013

| Output                         | Key Activities             | Timeframe  |                                | Responsible Party              | Planned Budget |            |                                |                                |           |
|--------------------------------|----------------------------|------------|--------------------------------|--------------------------------|----------------|------------|--------------------------------|--------------------------------|-----------|
|                                |                            | Start      | End                            |                                | Fund           | Donor      | Budget Descr                   | Amount US\$                    |           |
| Intro of TDM                   | 1/1/09                     | 31/12/14   | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 71600      | Travel                         | 26,747.85                      |           |
|                                |                            |            | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 71400      | Contractual Services - Individ | 41,117.22                      |           |
|                                |                            |            | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 74200      | Audio Visual&Print Prod Costs  | 46,351.45                      |           |
|                                |                            |            | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 71300      | Local Consultants              | 50,276.83                      |           |
|                                |                            |            | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 72100      | Contractual Services-Companies | 1,020,000.00                   |           |
|                                | Monit., Learn.&Adptve Mngr | 1/1/09     | 31/12/14                       | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500                          | Miscellaneous Expenses         | 25,740.75 |
|                                |                            |            |                                | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300                          | Local Consultants              | 55,000.00 |
|                                |                            |            |                                | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100                          | Professional Services          | 48,951.54 |
|                                |                            |            |                                | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000                          | Operating Expenses             | 0.00      |
|                                |                            |            |                                | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200                          | Audio Visual&Print Prod Costs  | 15,000.00 |
|                                |                            |            |                                | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400                          | Contractual Services - Individ | 50,000.00 |
|                                |                            |            |                                | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500                          | Miscellaneous Expenses         | 18,910.77 |
|                                |                            |            |                                | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100                          | Contractual Services-Companies | 50,000.00 |
|                                | NMT Model Share Increased  | 1/1/09     | 31/12/14                       | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600                          | Travel                         | 11,436.50 |
|                                |                            |            |                                | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300                          | Local Consultants              | 11,314.35 |
| EGY-Egyptian Environmental Aff |                            |            |                                | 62000                          | GEFTrustee     | 70000      | Operating Expenses             | 0.00                           |           |
| EGY-Egyptian Environmental Aff |                            |            |                                | 62000                          | GEFTrustee     | 72100      | Contractual Services-Companies | 1,087,515.00                   |           |
| EGY-Egyptian Environmental Aff |                            |            |                                | 62000                          | GEFTrustee     | 71600      | Travel                         | 23,219.97                      |           |
| EGY-Egyptian Environmental Aff |                            |            |                                | 62000                          | GEFTrustee     | 71400      | Contractual Services - Individ | 35,142.06                      |           |
| EGY-Egyptian Environmental Aff |                            |            |                                | 62000                          | GEFTrustee     | 72200      | Equipment and Furniture        | 13,500.00                      |           |
| EGY-Egyptian Environmental Aff |                            |            |                                | 62000                          | GEFTrustee     | 74500      | Miscellaneous Expenses         | 31,415.28                      |           |
| EGY-Egyptian Environmental Aff |                            |            |                                | 62000                          | GEFTrustee     | 71200      | International Consultants      | 30,000.00                      |           |
| PMU                            | 1/1/09                     | 31/12/14   | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 74200      | Audio Visual&Print Prod Costs  | 25,278.69                      |           |
|                                |                            |            | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 72800      | Information Technology Equipm  | 3,411.57                       |           |
|                                |                            |            | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 71200      | International Consultants      | 36,000.00                      |           |
|                                |                            |            | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 75700      | Training, Workshops and Confer | 42,501.35                      |           |
|                                |                            |            | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 73400      | Rental & Maint of Other Equip  | 4,000.00                       |           |
|                                |                            |            | EGY-Egyptian Environmental Aff | 62000                          | GEFTrustee     | 74200      | Audio Visual&Print Prod Costs  | 5,043.92                       |           |
| EGY-Egyptian Environmental Aff | 62000                      | GEFTrustee | 71400                          | Contractual Services - Individ | 36,678.80      |            |                                |                                |           |



## Annual Work Plan

Egypt - Cairo

Project: 00045900  
 Project Title: Sustainable Transport: Full Sized Project  
 Year: 2014

Report Date: 5/12/2013

| Output                         | Key Activities | Timeframe |          | Responsible Party              | Planned Budget |            |                               |                               |          |
|--------------------------------|----------------|-----------|----------|--------------------------------|----------------|------------|-------------------------------|-------------------------------|----------|
|                                |                | Start     | End      |                                | Fund           | Donor      | Budget Descr                  | Amount US\$                   |          |
|                                | PMU            | 1/1/09    | 31/12/14 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72400                         | Communic & Audio Visual Equip | 856.93   |
| EGY-Egyptian Environmental Aff |                |           |          | 62000                          | GEFTrustee     | 74100      | Professional Services         | 4,000.00                      |          |
| EGY-Egyptian Environmental Aff |                |           |          | 04000                          | UNDP           | 70000      | Operating Expenses            | 0.00                          |          |
| EGY-Egyptian Environmental Aff |                |           |          | 62000                          | GEFTrustee     | 70000      | Operating Expenses            | 0.00                          |          |
| EGY-Egyptian Environmental Aff |                |           |          | 62000                          | GEFTrustee     | 72200      | Equipment and Furniture       | 9,737.02                      |          |
| EGY-Egyptian Environmental Aff |                |           |          | 62000                          | GEFTrustee     | 72500      | Supplies                      | 13,970.64                     |          |
| EGY-Egyptian Environmental Aff |                |           |          | 04000                          | UNDP           | 71600      | Travel                        | 4,000.00                      |          |
| EGY-Egyptian Environmental Aff |                |           |          | 62000                          | GEFTrustee     | 73100      | Rental & Maintenance-Premises | 11,982.23                     |          |
| EGY-Egyptian Environmental Aff |                |           |          | 04000                          | UNDP           | 74500      | Miscellaneous Expenses        | 14,574.39                     |          |
| EGY-Egyptian Environmental Aff |                |           |          | 62000                          | GEFTrustee     | 71600      | Travel                        | 15,003.04                     |          |
|                                |                |           |          | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500                         | Miscellaneous Expenses        | 3,994.02 |
| <b>TOTAL</b>                   |                |           |          |                                |                |            |                               | <b>5,379,216.29</b>           |          |
| <b>GRAND TOTAL</b>             |                |           |          |                                |                |            |                               | <b>5,379,216.29</b>           |          |