



Annual Work Plan

Egypt - Cairo

Project: 00045900
 Project Title: Sustainable Transport: Full Sized Project
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054348 Sustainable Transport	Concept Introduced&Replica	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72600	Grants	570,452.07
	Enhanced Awareness, Capac	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	14,874.64
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	1,197.77
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	4,022.02
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	2,484.63
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	47,617.97
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	49,140.09
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,095.63
	Improved EE of Transport	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	24,431.89
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	9,785.38
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	5,679.37
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	50,500.71
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	6,232.13
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,459.70
	Intro of TDM	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	6,762.04
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	4,037.65
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	60,091.67
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,904.94
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	1,401.71
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	21,171.61
	Monit., Learn.&Adptve Mngr	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	36,155.74
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	10,586.60
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	1,289.73
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00



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	Monit., Learn.&Adptve Mngr	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	17,589.21
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	38,164.03
	NMT Model Share Increased	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	04000	UNDP	72100	Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	165.70
	PMU	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73400	Rental & Maint of Other Equip	660.19
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	5,470.75
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	5,608.45
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,435.89
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72800	Information Technology Equipm	5,246.06
EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	16,431.53				
TOTAL								1,043,147.50	
GRAND TOTAL								1,043,147.50	



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00054348 Sustainable Transport	Concept Introduced&Replica	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	431,205.36
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72600	Grants	0.00
	Enhanced Awareness,Capac	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	12,022.02
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	152,712.46
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	1,177.14
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	5,874.64
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	117,617.97
				EGY-Egyptian Environmental Aff	04000	UNDP	71800	Contractual Services-Imp Partn	3,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	3,484.63
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	100,000.00
Improved EE of Transport	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
Intro of TDM	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	1,037.65	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	8,904.94	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	6,171.61	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	12,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	327,714.76	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,761.79	
Monit., Learn.&Adptve Mngr	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	3,948.84	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Partn	10,155.74	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	32,164.03	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	37,464.03	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	5,586.60	



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				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
	PMU	1/1/2009	31/12/2018	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	1,391.14
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72800	Information Technology Equipmt	2,746.06
TOTAL								1,327,141.41	
GRAND TOTAL								1,327,141.41	