

28/11/2013



UN Development Programme Egypt - Cairo

Award ID: 00048176 JP Pass through

Award Title: Climate Change Risk Management Programme in Egypt

Start Year: 2007

End Year: 2014

Implementing Partner (Executing Agency): Egyptian Environmental Affairs

Budget (US\$) as of Last Revision on 28-November-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	60,008.05
FIN	30000 Programme Cost Sharing	20.02
UNDP(JPAA)	30000 Programme Cost Sharing	263,583.78
Total Budget (2013 And Beyond)		368,611.85
Total Expenditure (2012 And Prior)		911,189.76
Award Total		1,279,801.61
Unprogrammed/Unfunded		45,000.00

Responsible Party (Implementing Agent): EGY-Egyptian Environmental Aff
EGY-Cabinet of Ministers
EGY-Min. WaterRes&Irrigation

Revision Type: General Revision 9

Brief Description:

The purpose of this budget revision is to rephase an amount of USD 35,000 from 2013 to 2014 and to unprogramme USD 45,000 of funding from MDG Achievement Fund in order to better reflect estimated expenditures.

Agreed by:

Signature

Date

Name/Title

15/12/2013

UNDP

Noha Rifaat, Country Director a.i.



Annual Work Plan

Egypt - Cairo

Project: 00048176
Project Title: Climate Change Risk Management Programme in Egypt
Year: 2013

Report Date: 3/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00058197 Climate Change Risk Management	CDM National Capacity Enh	1/1/08	31/12/14	EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	72200	Equipment and Furniture	6,000.00
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	12,394.93
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	71200	International Consultants	23,439.72
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	75100	Facilities & Administration	4,258.42
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	71400	Contractual Services - Individ	0.00
	N.Adptation Capacity Strngth	1/1/08	31/12/14	EGY-Min. WaterRes&Irrigation	30000	UNDP(JPAA)	71600	Travel	7,000.00
				EGY-Min. WaterRes&Irrigation	30000	UNDP(JPAA)	71200	International Consultants	0.00
				EGY-Min. WaterRes&Irrigation	30000	UNDP(JPAA)	71300	Local Consultants	13,585.50
				EGY-Min. WaterRes&Irrigation	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	9,220.63
				EGY-Min. WaterRes&Irrigation	30000	UNDP(JPAA)	75100	Facilities & Administration	4,102.28
				EGY-Min. WaterRes&Irrigation	30000	UNDP(JPAA)	72700	Hospitality/Catering	14,824.84
	Programme Management Ur	1/1/08	31/12/14	EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	140.00
				EGY-Cabinet of Ministers	30000	FIN	74500	Miscellaneous Expenses	18.71
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	73500	Reimbursement Costs	333.00
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	71300	Local Consultants	5,000.00
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	75100	Facilities & Administration	5,962.52
				EGY-Cabinet of Ministers	30000	FIN	75100	Facilities & Administration	1.31
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	71400	Contractual Services - Individ	13,464.00
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	71600	Travel	8,723.63
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	71200	International Consultants	19,240.00
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	10,455.00
				EGY-Egyptian Environmental Aff	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	27,823.21
				Technical Secetariat Suppor	1/1/08	31/12/14	EGY-Cabinet of Ministers	30000	UNDP(JPAA)
	EGY-Cabinet of Ministers	30000	UNDP(JPAA)				71600	Travel	5,000.00
	EGY-Cabinet of Ministers	30000	UNDP(JPAA)				75100	Facilities & Administration	8,428.00
	EGY-Cabinet of Ministers	04000	UNDP				71300	Local Consultants	25,008.05
	EGY-Cabinet of Ministers	30000	UNDP(JPAA)				72100	Contractual Services-Companies	22,171.61
	EGY-Cabinet of Ministers	30000	UNDP(JPAA)				72400	Communic & Audio Visual Equip	2,000.00
	EGY-Cabinet of Ministers	30000	UNDP(JPAA)				71200	International Consultants	10,599.77



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Technical Secetariat Support	1/1/08	31/12/14	EGY-Cabinet of Ministers	30000	UNDP(JPAA)	71400	Contractual Services - Individ	20,000.00
				EGY-Cabinet of Ministers	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	9,416.72
TOTAL									288,611.85
GRAND TOTAL									288,611.85



Annual Work Plan

Egypt - Cairo

Project: 00048176

Report Date: 3/12/2013

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Year: 2014

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00058197 Climate Change Risk Management	Technical Secetariat Suppor	1/1/08	31/12/14	EGY-Cabinet of Ministers	04000	UNDP	71400 Contractual Services - Individ	35,000.00
TOTAL								35,000.00
GRAND TOTAL								35,000.00