

25/12/2018



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 Agency

Budget (US\$) as of Last Revision on 25-December-2018		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	500,000.00
Total Budget (2019 and Beyond)		500,000.00
Total Expenditure (2018 and Prior)		0.00
Award Total		500,000.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): EGY-Egyptian Environmental Affairs Agency

Revision Type: Initial Project Approval

Brief Description:

The purpose of this revision is to create the initial budget for UNDP GEF PIMS No. 6197 - FNC on ATLAS

Agreed by: *Sylvain MERLEN* Signature *[Signature]* Date *26/12/18* Name/Title *DCD*

UNDP 26-12-2018 Sylvain Merlen, Officer-in-Charge



Annual Work Plan

Egypt - Cairo

Project: 00106809

Report Date: 25/12/2018

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	72400	Communic & Audio Visual Equip	500.00	
					62000	GEFTTrustee	71800	Contractual Services-Imp Parth	5,000.00	
	National Circumstances & In	National Greenhouse Gas In	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	4,000.00
						62000	GEFTTrustee	71800	Contractual Services-Imp Parth	1,000.00
	Project management unit	Publication of TNC report M	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71600	Travel	5,000.00
						62000	GEFTTrustee	71800	Contractual Services-Imp Parth	10,000.00
	Training and public awarene	V&A to climate change	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,050.00
						62000	GEFTTrustee	64300	Staff Mgmt Costs - IP Staff	2,450.00
						62000	GEFTTrustee	71800	Contractual Services-Imp Parth	4,000.00
	TOTAL	GRAND TOTAL	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	75700	Training, Workshops and Confer	4,000.00
						62000	GEFTTrustee	74100	Professional Services	2,000.00
						62000	GEFTTrustee	72500	Supplies	1,000.00
						62000	GEFTTrustee	71800	Contractual Services-Imp Parth	3,000.00
						62000	GEFTTrustee	75700	Training, Workshops and Confer	1,000.00
					62000	GEFTTrustee	71800	Contractual Services-Imp Parth	5,000.00	
									49,500.00	
									49,500.00	



Annual Work Plan

Egypt - Cairo

Project: 00106809

Report Date: 25/12/2018

Project Title: Development of Egypt's Fourth National Communication

Year: 2020

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	GEFTrustee	71300	Local Consultants	17,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
					62000	GEFTrustee	71600	Travel	1,000.00
					62000	GEFTrustee	71800	Contractual Services-Imp Parth	5,500.00
					62000	GEFTrustee	71200	International Consultants	10,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
					62000	GEFTrustee	72500	Supplies	200.00
					62000	GEFTrustee	71800	Contractual Services-Imp Parth	1,000.00
					62000	GEFTrustee	71600	Travel	500.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
					62000	GEFTrustee	71600	Travel	3,000.00
					62000	GEFTrustee	71300	Local Consultants	35,000.00
					62000	GEFTrustee	71800	Contractual Services-Imp Parth	10,000.00
					62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	2,450.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,050.00
62000	GEFTrustee	72100	Contractual Services-Companie	1,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confe	5,000.00					
62000	GEFTrustee	74100	Professional Services	2,000.00					
62000	GEFTrustee	72500	Supplies	1,000.00					
62000	GEFTrustee	71600	Travel	5,000.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00					
62000	GEFTrustee	71300	Local Consultants	5,000.00					
62000	GEFTrustee	71800	Contractual Services-Imp Parth	5,000.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	500.00					
62000	GEFTrustee	72200	Equipment and Furniture	4,000.00					



Annual Work Plan

Egypt - Cairo

Project: 00106809

Report Date: 25/12/2018

Project Title: Development of Egypt's Fourth National Communication

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	V&A to climate change	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEF Trustee	71300	Local Consultants	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEF Trustee	74500	Miscellaneous Expenses	500.00
				EGY-Egyptian Environmental Aff	62000	GEF Trustee	71600	Travel	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEF Trustee	72500	Supplies	500.00
				EGY-Egyptian Environmental Aff	62000	GEF Trustee	71800	Contractual Services-Imp Partn	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEF Trustee	72400	Communic & Audio Visual Equip	500.00
				EGY-Egyptian Environmental Aff	62000	GEF Trustee	72100	Contractual Services-Companies	8,000.00
				EGY-Egyptian Environmental Aff	62000	GEF Trustee	71200	International Consultants	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEF Trustee	75700	Training, Workshops and Confer	2,500.00
				EGY-Egyptian Environmental Aff	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,000.00
TOTAL					159,200.00				
GRAND TOTAL					159,200.00				



Annual Work Plan

Egypt - Cairo

Project: 00106809

Report Date: 25/12/2018

Project Title: Development of Egypt's Fourth National Communication

Year: 2021

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	GEFTrustee	71200	International Consultants	10,000.00					
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00					
					62000	GEFTrustee	71300	Local Consultants	10,000.00					
					62000	GEFTrustee	71600	Travel	1,000.00					
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,000.00					
					62000	GEFTrustee	71800	Contractual Services-Imp Parth	6,000.00					
					62000	GEFTrustee	71300	Local Consultants	5,000.00					
					62000	GEFTrustee	74500	Miscellaneous Expenses	500.00					
					62000	GEFTrustee	71800	Contractual Services-Imp Parth	1,000.00					
					62000	GEFTrustee	72500	Supplies	200.00					
					62000	GEFTrustee	71600	Travel	500.00					
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00					
					62000	GEFTrustee	71300	Local Consultants	17,000.00					
					62000	GEFTrustee	71800	Contractual Services-Imp Parth	15,000.00					
					62000	GEFTrustee	71600	Travel	3,000.00					
					Project management unit	National Greenhouse Gas In	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800	Contractual Services-Imp Parth	8,000.00
62000	GEFTrustee	74500	Miscellaneous Expenses	1,050.00										
62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	2,450.00										
62000	GEFTrustee	72100	Contractual Services-Companie	1,000.00										
62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00										
62000	GEFTrustee	74100	Professional Services	2,000.00										
62000	GEFTrustee	75700	Training, Workshops and Confe	10,000.00										
62000	GEFTrustee	71300	Local Consultants	10,000.00										
62000	GEFTrustee	74500	Miscellaneous Expenses	500.00										
62000	GEFTrustee	72500	Supplies	500.00										
62000	GEFTrustee	71600	Travel	5,000.00										
62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00										
Publication of TNC report M	Training and public awarene	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff						62000	GEFTrustee	71300	Local Consultants	10,000.00
										62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
										62000	GEFTrustee	72500	Supplies	500.00
										62000	GEFTrustee	71600	Travel	5,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00					



Annual Work Plan

Egypt - Cairo

Project: 00106809
 Project Title: Development of Egypt's Fourth National Communication
 Year: 2021

Report Date: 25/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Training and public awareness	1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	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	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-Companies	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 Parth	9,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	75700	Training, Workshops and Confe	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
TOTAL									161,700.00
GRAND TOTAL									161,700.00



Annual Work Plan

Egypt - Cairo

Project: 00106809

Report Date: 25/12/2018

Project Title: Development of Egypt's Fourth National Communication

Year: 2022

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	72400	Communic & Audio Visual Equip	500.00	
					62000	GEFTtrustee	74200	Audio Visual&Print Prod Costs	1,000.00	
					EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800	Contractual Services-Imp Parth	6,000.00
						62000	GEFTtrustee	73100	Rental & Maintenance-Premises	5,000.00
					EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71300	Local Consultants	5,000.00
						62000	GEFTtrustee	74500	Miscellaneous Expenses	1,000.00
	National Circumstances & In		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	72500	Supplies	100.00
						62000	GEFTtrustee	71600	Travel	500.00
	National Greenhouse Gas In		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	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
	V&A to climate change		1/1/2019	31/12/2022	EGY-Egyptian Environmental Aff	62000	GEFTtrustee	74500	Contractual Services-Companie	4,000.00
						62000	GEFTtrustee	74500	Miscellaneous Expenses	500.00
					EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71300	Local Consultants	10,000.00
						62000	GEFTtrustee	71600	Travel	3,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71800	Contractual Services-Imp Parth	5,000.00	
					62000	GEFTtrustee	72200	Equipment and Furniture	4,000.00	
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	500.00	
					62000	GEFTtrustee	72500	Supplies	500.00	
				EGY-Egyptian Environmental Aff	62000	GEFTtrustee	71600	Travel	1,000.00	
					62000	GEFTtrustee	71200	International Consultants	5,000.00	



Annual Work Plan

Egypt - Cairo

Project: 00106809
 Project Title: Development of Egypt's Fourth National Communication
 Year: 2022

Report Date: 25/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	V&A to climate change	1/1/2019	31/12/2022	EGY-Egyptian Environmental Af	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	500.00
				EGY-Egyptian Environmental Af	62000	GEF Trustee	75700	Training, Workshops and Confer	2,500.00
				EGY-Egyptian Environmental Af	62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,000.00
				EGY-Egyptian Environmental Af	62000	GEF Trustee	72100	Contractual Services-Companies	10,000.00
				EGY-Egyptian Environmental Af	62000	GEF Trustee	71800	Contractual Services-Imp Parth	7,000.00
				EGY-Egyptian Environmental Af	62000	GEF Trustee	74500	Miscellaneous Expenses	500.00
				EGY-Egyptian Environmental Af	62000	GEF Trustee	71300	Local Consultants	10,000.00
TOTAL									129,600.00
GRAND TOTAL									129,600.00