

5/3/2014



UN Development Programme Egypt - Cairo

Award ID: 00057529
Award Title: Strengthening Protected Areas
Finance&Mgmt Systems
Start Year: 2009
End Year: 2016
Implementing Partner
(Executing Agency): Egyptian Environmental Affairs Agency

Budget (US\$) as of Last Revision on 05-March-2014

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	248,714.19
EGY-MinEnv	30071 Programme cost sharing - GOV1	248,947.06
GEFTrustee	62000 GEF Voluntary Contribution	3,292,618.28
Total Budget (2013 And Beyond)		4,038,173.65
Total Expenditure (2012 And Prior)		381,876.88
Award Total		4,172,156.41
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): EGY-Egyptian Environmental Affairs Agency
Revision Type: General Revision 8

Brief Description:

The purpose of this budget revision is to rephase the amount of 123,947.06 of government cost sharing from 2016 to 2014 and reduce TRAC budget until discussions on TRAC allocation for 2014 are complete.

Agreed by:	Signature	Date	Name/Title
UNDP		5/3/14	Nahla Zeitoun, Officer in Charge



Annual Work Plan

Egypt - Cairo

Project: 00057529

Report Date: 5/3/2014

Project Title: Strengthening Protected Areas Finance&Mgmt Systems

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071131 Protected Areas Fin&Mgmt Syst	Bus.Plan&CostEff Sys. in Pla	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72200	Equipment and Furniture	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	75700	Training, Workshops and Confer	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71200	International Consultants	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71600	Travel	5,000.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	73400	Rental & Maint of Other Equip	50,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71300	Local Consultants	20,000.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72200	Equipment and Furniture	20,000.00
Financial Resources Adequa	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72100	Contractual Services-Companies	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74100	Professional Services	10,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74500	Miscellaneous Expenses	960.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71200	International Consultants	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72200	Equipment and Furniture	9,600.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71600	Travel	2,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71300	Local Consultants	0.00	
LegalPolicyInstit&Reg.Frame	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71300	Local Consultants	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72200	Equipment and Furniture	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74500	Miscellaneous Expenses	970.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71600	Travel	2,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72100	Contractual Services-Companies	0.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71200	International Consultants	10,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	1,000.00	
PMU	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	6,920.00	
			EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71400	Contractual Services - Individ	40,000.00	



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Year: 2013

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PMU	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	7,900.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72500	Supplies	1,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71400	Contractual Services - Individ	3,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	3,960.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	1,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	71400	Contractual Services - Individ	55,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	2,800.00
TOTAL								345,910.00	
GRAND TOTAL								345,910.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071131 Protected Areas Fin&Mgmt Syst	Bus.Plan&CostEff Sys. in Pla	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	73400	Rental & Maint of Other Equip	21,447.06
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	75700	Training, Workshops and Confer	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71200	International Consultants	28,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	24,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71300	Local Consultants	47,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72200	Equipment and Furniture	42,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71600	Travel	19,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72100	Contractual Services-Companies	218,000.00
	Financial Resources Adequa	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71300	Local Consultants	24,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72100	Contractual Services-Companies	56,300.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72100	Contractual Services-Companies	74,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	73200	Premises Alternations	1,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74500	Miscellaneous Expenses	960.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71200	International Consultants	14,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71600	Travel	8,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72200	Equipment and Furniture	8,600.00
	LegalPolicyInsttit&Reg.Frame	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74500	Miscellaneous Expenses	970.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72200	Equipment and Furniture	6,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71200	International Consultants	36,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	72100	Contractual Services-Companies	60,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71600	Travel	14,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	71300	Local Consultants	22,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	4,200.00
	PMU	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	71400	Contractual Services - Individ	25,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PMU	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	7,900.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72500	Supplies	8,720.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	55,000.00
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	71600	Travel	2,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	1,920.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	3,960.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	2,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	1,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71400	Contractual Services - Individ	34,480.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
TOTAL									907,157.06
GRAND TOTAL									907,157.06



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Year: 2015

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071131 Protected Areas Fin&Mgmt Syst	Bus.Plan&CostEff Sys. in Pla	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	24,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	37,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	881,851.04
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	123,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	2,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	33,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	21,000.00
	Financial Resources Adequa	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	1,460.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	446,952.55
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	40,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	4,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	6,600.00
	LegalPolicyInstit&Reg.Frame	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	40,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	11,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	35,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	70000	Operating Expenses	291,808.14
	PMU	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00



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Project: 00057529

Report Date: 5/3/2014

Project Title: Strengthening Protected Areas Finance&Mgmt Systems

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PMU	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	20,900.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	1,160.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	24,106.55
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72500	Supplies	9,720.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	5,460.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71400	Contractual Services - Individ	41,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	1,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	3,300.00
TOTAL								2,347,418.28	
GRAND TOTAL								2,347,418.28	



Annual Work Plan

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Project: 00057529
Project Title: Strengthening Protected Areas Finance&Mgmt Systems
Year: 2016

Report Date: 5/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071131 Protected Areas Fin&Mgmt Syst	Bus.Plan&CostEff Sys. in Pl	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Financial Resources Adequa	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	0.00
	LegalPolicyInsttit&Reg.Frame	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companies	60,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	0.00
	PMU	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74500	Miscellaneous Expenses	73,834.19
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	0.00



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Project: 00057529

Report Date: 5/3/2014

Project Title: Strengthening Protected Areas Finance&Mgmt Systems

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PMU	1/1/10	31/12/16	EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	71400	Contractual Services - Individ	247,894.12
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72500	Supplies	11,840.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71400	Contractual Services - Individ	44,120.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
TOTAL									437,688.31
GRAND TOTAL									437,688.31