



Empowered lives.  
Resilient nations.

# Annual Work Plan

Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year:** 2010

| 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 Place | 1/1/2010  | 12/31/2020 | 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 | 71200 International Consultants      | 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 | 71600 Travel                         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 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 | 72200 Equipment and Furniture        | 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 | 74100 Professional Services          | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  | LegalPolicyInstit&Reg.Framewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 50.00       |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|  |                                |           |            | 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 | 72100 Contractual Services-Companies | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |



## Egypt - Cairo

**Report Date:** 1/22/2020

**Year: 2010**

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**Report Date:** 1/22/2020

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|--|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|  |                                | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Bus.Plan&CostEff Sys. in Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 600.00      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|  |                                |           |            | 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 | 71300 Local Consultants              | 5,000.00    |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 2,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 3,500.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                |           |            | 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 | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 0.00        |
|  | LegalPolicyInstit&Reg.Framewrk | 1/1/2010  | 12/31/2020 | 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 | 71600 Travel                         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 10,000.00   |
|  |                                |           |            | 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 | 62000          | GEFTrustee | 71300 Local Consultants              | 5,000.00    |



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**Report Date:** 1/22/2020

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**Year:** 2012

| 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 Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 32,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73400 Rental & Maint of Other Equip  | 12,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 22,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 60,000.00   |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 3,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73100 Rental & Maintenance-Premises  | 4,500.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 7,533.33    |



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**Year:** 2012

| Output                                 | Key Activities                     | Timeframe |            | Responsible Party              | Planned Budget |            |  |             |
|--|------------------------------------|-----------|------------|--------------------------------|----------------|------------|--|-------------|
|  |                                    | Start     | End        |                                | Fund           | Donor      | Budget Descr                             | Amount US\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Financial Resources                | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses             | 0.00        |
|  | LegalPolicyInstit&Reg.Fram<br>ewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants          | 20,000.00   |
|  |                                    |           |            | 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 | 71600 Travel                             | 5,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-<br>Companies | 5,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants                  | 11,000.00   |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses             | 0.00        |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer     | 5,000.00    |
|  | PMU                                | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                             | 5,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72400 Communic & Audio Visual<br>Equip   | 5,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 71400 Contractual Services - Individ     | 34,000.00   |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72500 Supplies                           | 4,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses             | 1,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses             | 1,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Individ     | 70,000.00   |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                             | 0.00        |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73400 Rental & Maint of Other Equip      | 10,000.00   |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71400 Contractual Services - Individ     | 0.00        |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture            | 10,000.00   |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72500 Supplies                           | 1,000.00    |



## Egypt - Cairo

**Report Date:** 1/22/2020

**Year: 2012**

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |             |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|
|             |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$ |
| TOTAL       |                |           |     |                   |                |       |              | 403,033.33  |
| GRAND TOTAL |                |           |     |                   |                |       |              | 403,033.33  |



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**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 Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73400 Rental & Maint of Other Equip  | 50,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 1,800.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 30,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 10,000.00   |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 2,000.00    |
|  |                                |           |            | 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         | 960.00      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 9,600.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 10,000.00   |
|  |                                |           |            | 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        |
|  | LegalPolicyInstit&Reg.Framewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 970.00      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 2,000.00    |





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**Year:** 2013

| Output                                 | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |             |
|--|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|  |                                | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | LegalPolicyInstit&Reg.Framewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 10,000.00   |
|  |                                |           |            | 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  | 1,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 0.00        |
|  | PMU                            | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71400 Contractual Services - Individ | 3,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 71400 Contractual Services - Individ | 55,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 40,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 3,960.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72500 Supplies                       | 1,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 2,800.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 6,920.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72500 Supplies                       | 1,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 7,900.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73400 Rental & Maint of Other Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 1,000.00    |
|  |                                |           |            | TOTAL                          |                |            |                                      | 345,910.00  |
|  |                                |           |            | GRAND TOTAL                    |                |            |                                      | 345,910.00  |



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Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

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**Year:** 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 Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration    | 254.05      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 30,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 15,500.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 103.45      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Indiv   | 13,865.81   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73400 Rental & Maint of Other Equip  | 9,550.54    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 4,532.10    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 552.61      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 1,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72500 Supplies                       | 272.65      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73400 Rental & Maint of Other Equip  | 6,985.62    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 300.00      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 20,500.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 1,260.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 18,000.00   |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 500.00      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 1,700.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75100 Facilities & Administration    | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 11,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73200 Premises Alternations          | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 705.70      |



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year:** 2014

| Output                                 | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |             |
|--|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|  |                                | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 3,111.87    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 3,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 14,527.89   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 9,657.02    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,500.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 11,000.00   |
|  | LegalPolicyInstit&Reg.Framewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73500 Reimbursement Costs            | 59.99       |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 64300 Staff Mgmt Costs - IP Staff    | 86.91       |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration    | 1.80        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73500 Reimbursement Costs            | 104.51      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 4,668.62    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 1,500.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 37.25       |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 4,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 26,000.90   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 14,520.04   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 3,310.44    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 8,000.00    |
|  | PMU                            | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73400 Rental & Maint of Other Equip  | 0.00        |



## Egypt - Cairo

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year: 2014**

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# Annual Work Plan

Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**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\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Bus.Plan&CostEff Sys. in Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 1,358.50    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72400 Communic & Audio Visual Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 1,835.19    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 214.19      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 30,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 555.51      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72500 Supplies                       | 8,847.94    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 45,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73400 Rental & Maint of Other Equip  | 9,110.85    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000 Operating Expenses             | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 15,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration    | 286.53      |



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# Annual Work Plan

Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**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\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Bus.Plan&CostEff Sys. in Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73200 Premises Alternations          | 1,686.69    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 1,017.91    |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72400 Communic & Audio Visual Equip  | 3,974.61    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 1,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration    | 824.31      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73200 Premises Alternations          | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 5,980.79    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 30,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 784.58      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73100 Rental & Maintenance-Premises  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74200 Audio Visual&Print Prod Costs  | 806.18      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 26,690.69   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 6,581.58    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 19,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 339.00      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 3,091.05    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 25,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 0.00        |



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**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\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Financial Resources Adequate       | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000 Operating Expenses                 | 0.00        |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants                  | 45,000.00   |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses             | 4,000.00    |
|  | LegalPolicyInstit&Reg.Fram<br>ewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Indiv       | 0.00        |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000 Operating Expenses                 | 0.00        |
|  |                                    |           |            | 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 | 74200 Audio Visual&Print Prod Costs      | 5,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration        | 23.14       |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                             | 118.20      |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                             | 20,000.00   |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73400 Rental & Maint of Other Equip      | 3,963.98    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 74500 Miscellaneous Expenses             | 231.37      |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer     | 2,571.23    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer     | 0.00        |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 64300 Staff Mgmt Costs - IP Staff        | 863.29      |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-<br>Companies | 30,000.00   |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses             | 0.00        |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants                  | 30,000.00   |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 64300 Staff Mgmt Costs - IP Staff        | 539.83      |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71300 Local Consultants                  | 1,310.61    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-<br>Companies | 255.41      |



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## Annual Work Plan

### Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

|  |                                    | Start    | End        |                                | Fund  | Donor      | Budget Descr                             | Amount US\$ |
|--|------------------------------------|----------|------------|--------------------------------|-------|------------|--|-------------|
| 00071131 Protected Areas Fin&Mgmt Syst | LegalPolicyInstit&Reg.Fram<br>ewrk | 1/1/2010 | 12/31/2020 | EGY-Egyptian Environmental Aff | 30071 | EGY-MinEnv | 73500 Reimbursement Costs                | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 04000 | UNDP       | 74500 Miscellaneous Expenses             | 6,984.72    |
|  | PMU                                | 1/1/2010 | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000 | UNDP       | 71600 Travel                             | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 62000 | GEFTrustee | 71600 Travel                             | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 04000 | UNDP       | 72100 Contractual Services-<br>Companies | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 04000 | UNDP       | 72500 Supplies                           | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 62000 | GEFTrustee | 71400 Contractual Services - Individ     | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 30071 | EGY-MinEnv | 71600 Travel                             | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 30071 | EGY-MinEnv | 71800 Contractual Services-Imp Partn     | 36,801.52   |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 30071 | EGY-MinEnv | 72800 Information Technology<br>Equipmt  | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 62000 | GEFTrustee | 74500 Miscellaneous Expenses             | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 62000 | GEFTrustee | 73400 Rental & Maint of Other Equip      | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 04000 | UNDP       | 71400 Contractual Services - Individ     | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 30071 | EGY-MinEnv | 72400 Communic & Audio Visual<br>Equip   | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 30071 | EGY-MinEnv | 74100 Professional Services              | 673.04      |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 30071 | EGY-MinEnv | 75100 Facilities & Administration        | 1,124.24    |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 30071 | EGY-MinEnv | 71400 Contractual Services - Individ     | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 62000 | GEFTrustee | 72200 Equipment and Furniture            | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 62000 | GEFTrustee | 72500 Supplies                           | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 62000 | GEFTrustee | 73100 Rental & Maintenance-<br>Premises  | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 62000 | GEFTrustee | 72400 Communic & Audio Visual<br>Equip   | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 62000 | GEFTrustee | 74100 Professional Services              | 0.00        |
|  |                                    |          |            | EGY-Egyptian Environmental Aff | 04000 | UNDP       | 74500 Miscellaneous Expenses             | 0.00        |





## Egypt - Cairo

**Report Date:** 1/22/2020

**Year: 2015**

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |             |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|
|             |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$ |
| TOTAL       |                |           |     |                   |                |       |              | 488,446.68  |
| GRAND TOTAL |                |           |     |                   |                |       |              | 488,446.68  |



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**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\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Bus.Plan&CostEff Sys. in Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000 Operating Expenses             | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 75,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 703,353.24  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 75,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 60,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 2,500.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 71800 Contractual Services-Imp Partn | 190,000.00  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 74500 Miscellaneous Expenses         | 5,519.11    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 400,000.00  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 254,000.00  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 15,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 8,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 15,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 40,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 0.00        |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000 Operating Expenses             | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 6,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 60,000.00   |



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**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\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 120,000.00  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Indiv   | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 35,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 30,000.00   |
|  |                                |           |            | 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 | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 45,500.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 10,000.00   |
|  | LegalPolicyInstit&Reg.Framewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71300 Local Consultants              | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 50,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 25,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 77,423.62   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 22,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 95,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration    | 65,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 10,000.00   |



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**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\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | LegalPolicyInstit&Reg.Framewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000 Operating Expenses             | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 0.00        |
|  | PMU                            | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71400 Contractual Services - Individ | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 71400 Contractual Services - Individ | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72500 Supplies                       | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73100 Rental & Maintenance-Premises  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73400 Rental & Maint of Other Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 0.00        |



## Egypt - Cairo

**Report Date:** 1/22/2020

**Year: 2016**

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |              |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|--------------|
|             |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$  |
| TOTAL       |                |           |     |                   |                |       |              | 2,574,295.97 |
| GRAND TOTAL |                |           |     |                   |                |       |              | 2,574,295.97 |



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# Annual Work Plan

Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year:** 2017

| 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 Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 96,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 49,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 15,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 3,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 2,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72500 Supplies                       | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 500,000.00  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72500 Supplies                       | 2,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000 Operating Expenses             | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 0.00        |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 75,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 15,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 50,000.00   |



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year:** 2017

| Output                                 | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |             |
|--|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|  |                                | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000 Operating Expenses             | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 1,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72400 Communic & Audio Visual Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 11,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 5,000.00    |
|  | LegalPolicyInstit&Reg.Framewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73500 Reimbursement Costs            | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 2,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 64300 Staff Mgmt Costs - IP Staff    | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73400 Rental & Maint of Other Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71300 Local Consultants              | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 63,507.64   |



## Egypt - Cairo

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year: 2017**

| Output                                 | Key Activities                     | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |              |
|--|------------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|--------------|
|  |                                    | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$  |
| 00071131 Protected Areas Fin&Mgmt Syst | LegalPolicyInstit&Reg.Fram<br>ewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 79,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 5,000.00     |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 70000 Operating Expenses             | 0.00         |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 7,000.00     |
|  | PMU                                | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71800 Contractual Services-Imp Partn | 10,000.00    |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 1,000.00     |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 0.00         |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72200 Equipment and Furniture        | 0.00         |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 0.00         |
|  |                                    |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74100 Professional Services          | 1,000.00     |
| TOTAL                                  |                                    |           |            |                                |                |            |                                      | 1,067,507.64 |
| GRAND TOTAL                            |                                    |           |            |                                |                |            |                                      | 1,067,507.64 |





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# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year:** 2018

| 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 Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 30,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 265,643.18  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73400 Rental & Maint of Other Equip  | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 73,295.54   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 80,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 50,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 8,268.65    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71200 International Consultants      | 79,800.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 100,000.00  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73100 Rental & Maintenance-Premises  | 5,231.35    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72500 Supplies                       | 3,500.00    |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 30,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 80,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 15,000.00   |



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year:** 2018

| Output                                 | Key Activities                | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |              |
|--|-------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|--------------|
|  |                               | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$  |
| 00071131 Protected Areas Fin&Mgmt Syst | Financial Resources Adequate  | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72400 Communic & Audio Visual Equip  | 0.00         |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 0.00         |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 22,531.67    |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 0.00         |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 0.00         |
|  | LegalPolicyInstt&Reg.Framewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 68,914.24    |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 4,767.51     |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff    | 0.00         |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 2,599,881.05 |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 10,000.00    |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration    | 83,501.48    |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 100,000.00   |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 74500 Miscellaneous Expenses         | 0.00         |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 64300 Staff Mgmt Costs - IP Staff    | 5,000.00     |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 37,415.33    |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 0.00         |
|  | PMU                           | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 3,315.88     |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 5,000.00     |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72200 Equipment and Furniture        | 5,000.00     |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71800 Contractual Services-Imp Partn | 38,125.36    |
|  |                               |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 4,000.00     |



## Egypt - Cairo

**Report Date:** 1/22/2020

**Year: 2018**

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |              |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|--------------|
|             |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$  |
| TOTAL       |                |           |     |                   |                |       |              | 3,838,191.24 |
| GRAND TOTAL |                |           |     |                   |                |       |              | 3,838,191.24 |



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# Annual Work Plan

Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year:** 2019

| 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 Place | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 73100 Rental & Maintenance-Premises  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 45,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73100 Rental & Maintenance-Premises  | 10,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 170,000.00  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 852,000.00  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 20,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 200,000.00  |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72300 Materials & Goods              | 500.00      |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73400 Rental & Maint of Other Equip  | 8,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration    | 8,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71600 Travel                         | 35,000.00   |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 4,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72500 Supplies                       | 3,000.00    |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 0.00        |
|  |                                |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 0.00        |
|  | Financial Resources Adequate   | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 30,000.00   |



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

| Output                                 | Key Activities                  | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |             |
|--|---------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|  |                                 | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00071131 Protected Areas Fin&Mgmt Syst | Financial Resources Adequate    | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71600 Travel                         | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72100 Contractual Services-Companies | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 72400 Communic & Audio Visual Equip  | 0.00        |
|  | LegalPolicyInsttit&Reg.Framewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73400 Rental & Maint of Other Equip  | 1,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 64300 Staff Mgmt Costs - IP Staff    | 20,000.00   |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 3,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration    | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 75700 Training, Workshops and Confer | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73200 Premises Alternations          | 0.00        |
|  | PMU                             | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 64300 Staff Mgmt Costs - IP Staff    | 1,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 71800 Contractual Services-Imp Partn | 0.00        |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 2,500.00    |



## Egypt - Cairo

**Report Date:** 1/22/2020

**Year: 2019**

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |              |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|--------------|
|             |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$  |
| TOTAL       |                |           |     |                   |                |       |              | 1,423,000.00 |
| GRAND TOTAL |                |           |     |                   |                |       |              | 1,423,000.00 |



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# Annual Work Plan

## Egypt - Cairo

**Project:** 00057529

**Report Date:** 1/22/2020

**Project Title:** Strengthening Protected Areas Finance&Mgmt Systems

**Year:** 2020

| 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 Place  | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72500 Supplies                       | 7,000.00     |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73200 Premises Alternations          | 1,000.00     |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71300 Local Consultants              | 55,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 6,798.60     |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73100 Rental & Maintenance-Premises  | 5,000.00     |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 40,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72200 Equipment and Furniture        | 10,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 10,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 73200 Premises Alternations          | 0.00         |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 75100 Facilities & Administration    | 6,000.00     |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 10,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,000.00     |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 2,114,018.93 |
|  | Financial Resources Adequate    | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 30,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 74100 Professional Services          | 48,569.58    |
|  | LegalPolicyInstit&Reg.Fram ewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73200 Premises Alternations          | 2,000.00     |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 64300 Staff Mgmt Costs - IP Staff    | 5,000.00     |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 30071          | EGY-MinEnv | 72100 Contractual Services-Companies | 90,000.00    |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 73400 Rental & Maint of Other Equip  | 1,000.00     |
|  |                                 |           |            | EGY-Egyptian Environmental Aff | 04000          | UNDP       | 74500 Miscellaneous Expenses         | 3,000.00     |



## Egypt - Cairo

**Report Date:** 1/22/2020

**Year: 2020**

| Output                                 | Key Activities                     | Timeframe |            | Responsible Party              | Planned Budget |            |  |              |
|--|------------------------------------|-----------|------------|--------------------------------|----------------|------------|--|--------------|
|  |                                    | Start     | End        |                                | Fund           | Donor      | Budget Descr                             | Amount US\$  |
| 00071131 Protected Areas Fin&Mgmt Syst | LegalPolicyInstit&Reg.Fram<br>ewrk | 1/1/2010  | 12/31/2020 | EGY-Egyptian Environmental Aff | 62000          | GEFTrustee | 72100 Contractual Services-<br>Companies | 10,954.92    |
| TOTAL                                  |                                    |           |            |                                |                |            |  | 2,460,342.03 |
| GRAND TOTAL                            |                                    |           |            |                                |                |            |  | 2,460,342.03 |