



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Innovative Participatory Appro	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
	EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00			
	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71400 Contractual Services - Individ	0.00
EGY-Egyptian Environmental Aff				30000	ITA	71600 Travel	0.00	
EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
	PMU	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73100 Rental & Maintenance-Premises	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	61200 Salaries Costs - GS Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	61100 Salary Costs - NP Staff	0.00
	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71400 Contractual Services - Individ	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	0.00
EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	0.00				
EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						0.00			
GRAND TOTAL						0.00			



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Innovative Participatory Appro	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	9,892.65
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	8,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71800 Contractual Services-Imp Partn	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	11999	UNDP	74500 Miscellaneous Expenses	500.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	5,000.00
EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	6,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71400 Contractual Services - Individ	0.00
				EGY-Egyptian Environmental Aff	11999	UNDP	71600 Travel	1,500.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	2,500.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
	PMU	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	61100 Salary Costs - NP Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71800 Contractual Services-Imp Partn	34,700.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	4,300.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	6,658.08
				EGY-Egyptian Environmental Aff	30000	ITA	73100 Rental & Maintenance-Premises	4,000.00
	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	61200 Salaries Costs - GS Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71400 Contractual Services - Individ	6,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	2,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	15,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	2,500.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
TOTAL							133,550.73	
GRAND TOTAL							133,550.73	



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Innovative Participatory Appro	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	63,660.96
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	500.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	2,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
	EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00			
	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	29,002.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	9,043.50
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	5,528.50
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	16,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71400 Contractual Services - Individ	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	17,081.67
				EGY-Egyptian Environmental Aff	11999	UNDP	75100 Facilities & Administration	2,311.64
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	25,000.00
EGY-Egyptian Environmental Aff				11999	UNDP	74500 Miscellaneous Expenses	1,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	20,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	15,000.00
				EGY-Egyptian Environmental Aff	11999	UNDP	71600 Travel	13,749.42
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	20,600.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	1,285.50
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	16,800.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	5,500.00
	PMU	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	61200 Salaries Costs - GS Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71800 Contractual Services-Imp Partn	52,108.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73100 Rental & Maintenance-Premises	5,000.00
	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	17,922.52
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	20,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71400 Contractual Services - Individ	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	322,818.65
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	19,740.66
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	12,033.59
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	11,500.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	20,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	6,800.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	11,110.00
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	18,548.18
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	9,212.84
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	10,000.00
TOTAL							820,857.63	
GRAND TOTAL							820,857.63	



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Innovative Participatory Appro	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
	EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00			
	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	11999	UNDP	71600 Travel	26,589.77
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	41,000.00
				EGY-Egyptian Environmental Aff	11999	UNDP	74500 Miscellaneous Expenses	2,500.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	30,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	35,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	73400 Rental & Maint of Other Equip	20,000.00
				EGY-Egyptian Environmental Aff	11999	UNDP	75100 Facilities & Administration	2,306.83
				EGY-Egyptian Environmental Aff	30000	ITA	74100 Professional Services	24,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	5,000.00
EGY-Egyptian Environmental Aff				30000	ITA	75700 Training, Workshops and Confer	15,000.00	
EGY-Egyptian Environmental Aff	30000	ITA	71400 Contractual Services - Individ	0.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	50,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	266,411.56
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	5,000.00
	PMU	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73100 Rental & Maintenance-Premises	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	64300 Staff Mgmt Costs - IP Staff	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71800 Contractual Services-Imp Partn	40,910.97
				EGY-Egyptian Environmental Aff	30000	ITA	61200 Salaries Costs - GS Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	12,558.58
				EGY-Egyptian Environmental Aff	30000	ITA	61100 Salary Costs - NP Staff	0.00
	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	31,052.13
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	50,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	2,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71400 Contractual Services - Individ	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	34,296.26
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	33,343.06
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	12,244.64
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	1,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	20,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	256,195.17
TOTAL							1,096,408.97	
GRAND TOTAL							1,096,408.97	



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Innovative Participatory Appro	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	38,265.22
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	8,347.37
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	59,837.14
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	5,771.67
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	6,222.60
	EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00			
	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	13,985.66
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	15,687.63
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	7,011.21
				EGY-Egyptian Environmental Aff	30084	UNDP	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	132.13
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	26,567.37
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	96,543.54
				EGY-Egyptian Environmental Aff	30000	ITA	74100 Professional Services	16,670.16
EGY-Egyptian Environmental Aff				30000	ITA	74200 Audio Visual&Print Prod Costs	109,662.10	
EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	22,943.81				



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30084	UNDP	71600 Travel	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	26,039.16
				EGY-Egyptian Environmental Aff	30084	UNDP	75100 Facilities & Administration	800.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	34,260.57
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	1,376.08
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73400 Rental & Maint of Other Equip	7,266.61
	PMU	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71800 Contractual Services-Imp Partn	48,355.87
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	4,838.06
				EGY-Egyptian Environmental Aff	30000	ITA	64300 Staff Mgmt Costs - IP Staff	8,189.24
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	3,514.29
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73100 Rental & Maintenance-Premises	3,689.49
	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	5,075.52
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	11,012.00



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	7,604.96
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	10,670.53
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	15,186.24
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72700 Hospitality/Catering	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	44,847.61
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	7,516.90
TOTAL							677,890.74	
GRAND TOTAL							677,890.74	



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Innovative Participatory Appro	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	715.41
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	18,492.54
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	14,990.21
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	2,992.40
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	3,790.50
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	7,125.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	7,350.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	4,569.50
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	1,189.78
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	7,704.43
	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	33,301.19
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	24,383.76
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	32,508.09
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	50,529.02
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	9,486.52
				EGY-Egyptian Environmental Aff	30000	ITA	73400 Rental & Maint of Other Equip	32,124.88
				EGY-Egyptian Environmental Aff	30000	ITA	74100 Professional Services	16,898.84
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	49,636.76
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	22,882.73
				EGY-Egyptian Environmental Aff	30084	UNDP	74500 Miscellaneous Expenses	1,593.00
EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	13,299.63				



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	33,839.74
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	18,000.15
				EGY-Egyptian Environmental Aff	30084	UNDP	75100 Facilities & Administration	1,284.40
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	13,359.93
				EGY-Egyptian Environmental Aff	30084	UNDP	71600 Travel	12,818.76
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	65,150.33
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	31,513.08
	PMU	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71800 Contractual Services-Imp Partn	70,903.77
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	6,425.39
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	9,881.87
				EGY-Egyptian Environmental Aff	30000	ITA	64300 Staff Mgmt Costs - IP Staff	1,810.76
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	32,094.67
				EGY-Egyptian Environmental Aff	30000	ITA	73100 Rental & Maintenance-Premises	4,984.08
	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	915.78
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	18,299.81
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	4,923.04
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	3,192.59
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	7,161.76
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	14,989.64
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	3,988.00
	EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	6,352.06			



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	355.38
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	4,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	6,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	6,709.50
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	10,331.41
TOTAL								744,850.09
GRAND TOTAL								744,850.09



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 1/22/2020

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Innovative Participatory Appro	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	15,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	25,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	5,000.00
	Mgmt&Upgrading of Srvs for PAs	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	130,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	50,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	120,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	30,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	50,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	40,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	80,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	20,000.00
	PMU	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	30,000.00
Resp.&Sustain EcoTourism inEGY	1/1/2015	5/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	80,000.00	
			EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	5,000.00	
			EGY-Egyptian Environmental Aff	30000	ITA			
TOTAL							840,000.00	
GRAND TOTAL							840,000.00	