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# Annual Work Plan

## Egypt - Cairo

**Project:** 00087169

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

**Project Title:** Egypt: Mainstream Biodiversity into Tourism Development

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstream BD into tourism	Coherent framework for landuse	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	7,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	20,650.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	7,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	27,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
	Community-based land & resource	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	0.00
	Effective Mgmt impacts on BD	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	37,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
	Fostering adoption Frameworks	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	1,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
	Gazettement of new PAs	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstream BD into tourism	Gazettement of new PAs	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	6,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	Inst & technical Mgmt Framework	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	19,622.25
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	57,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	18,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	9,900.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	24,000.00
	LC engaged in NB/BFT ventures	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	PMU-Project Mgmt Unit	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	04000	UNDP	72500 Supplies	1,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	7,647.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72100 Contractual Services-Companies	2,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Site-specific effective PA FS	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,932.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	15,000.00



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## Egypt - Cairo

**Project:** 00087169

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

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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						370,751.25			
GRAND TOTAL						370,751.25			



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

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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstream BD into tourism	Coherent framework for landuse	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	53,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	61,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	64,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	80,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	27,700.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	60,650.00
	Community-based land & resource	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	36,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	21,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	54,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	13,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	28,800.00
	Effective Mgmt impacts on BD	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	18,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	23,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	47,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	112,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	36,000.00
	Fostering adoption Frameworks	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	52,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	18,000.00
EGY-Egyptian Environmental Aff				62000	GEFTrustee	72200 Equipment and Furniture	18,000.00	
EGY-Egyptian Environmental Aff				62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstream BD into tourism	Fostering adoption Frameworks	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	17,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	Gazettement of new PAs	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	44,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	54,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
	Inst & technical Mgmt Framework	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	9,900.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	22,377.75
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	24,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	46,800.00
	LC engaged in NB/BFT ventures	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	12,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	13,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	13,500.00
EGY-Egyptian Environmental Aff				62000	GEFTrustee	71600 Travel	2,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	12,000.00	



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstream BD into tourism	PMU-Project Mgmt Unit	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	04000	UNDP	72100 Contractual Services-Companies	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	53,647.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600 Travel	10,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72500 Supplies	500.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71300 Local Consultants	30,000.00
	Site-specific effective PA FS	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	18,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
TOTAL							1,356,774.75	
GRAND TOTAL							1,356,774.75	



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstream BD into tourism	Coherent framework for landuse	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	14,650.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	17,350.00
	Community-based land &resource	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	12,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	14,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	18,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	9,000.00
	Effective Mgmt impacts on BD	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	23,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	100,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	36,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	18,000.00
	Fostering adoption Frameworks	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	9,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	5,000.00
Gazettement of new PAs	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	12,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00	



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

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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstream BD into tourism	Gazettement of new PAs	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,000.00
	Inst & technical Mgmt Framework	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	46,800.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	21,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	9,900.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	12,000.00
	LC engaged in NB/BFT ventures	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	6,750.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	6,750.00
	PMU-Project Mgmt Unit	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	30,647.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72500 Supplies	500.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72100 Contractual Services-Companies	2,000.00
	Site-specific effective PA FS	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	18,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,000.00
	TOTAL							552,547.00
GRAND TOTAL							552,547.00	





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**Project:** 00087169

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

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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstream BD into tourism	Coherent framework for landuse	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	14,650.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	17,350.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
	Community-based land &resource	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	14,400.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	12,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	5,000.00
	Effective Mgmt impacts on BD	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
	Fostering adoption Frameworks	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	9,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	5,000.00
	Gazettement of new PAs	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	1,918.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	12,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
	Inst &technicalMgmt Framework	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	9,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	12,000.00
EGY-Egyptian Environmental Aff				62000	GEFTrustee	71800 Contractual Services-Imp Partn	46,800.00	
EGY-Egyptian Environmental Aff				62000	GEFTrustee	71600 Travel	7,000.00	



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**Project:** 00087169

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

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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstream BD into tourism	LC engaged in NB/BFT ventures	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	6,750.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	6,750.00
	PMU-Project Mgmt Unit	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	04000	UNDP	71300 Local Consultants	10,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71200 International Consultants	20,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72100 Contractual Services-Companies	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	30,647.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600 Travel	10,000.00
	Site-specific effective PA FS	1/1/2019	12/31/2022	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	15,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,000.00
	TOTAL							394,265.00
GRAND TOTAL							394,265.00	