



Egypt - Cairo

Report Date: 1/22/2020

Year: 2017

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Annual Work Plan

Egypt - Cairo

Project: 00098847

Report Date: 1/22/2020

Project Title: GEF - Small Grants Programme (SGP) - FSP

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102044 SGP - Small Grants Programme	20598-002-01-Outcome 1	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	20,466.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	17,734.63
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	15,000.00
	20598-002-02-Outcome 2	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	71600 Travel	7,500.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	14,184.90
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	150,000.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	13,000.00
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	57,111.00
	20598-002-03-Outcome 3	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	20598-002-04-Outcome 4	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	71600 Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	72200 Equipment and Furniture	7,000.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	20598-002-05-Egypt PM	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	45,940.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	3,513.80
				UN Office for Project Services	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								369,450.33
GRAND TOTAL								369,450.33



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00102044 SGP - Small Grants Programme	20598-002-01-Outcome 1	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,500.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	39,000.00
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	13,000.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	7,360.00
	20598-002-02-Outcome 2	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	72600 Grants	125,070.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	21,082.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	44,291.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	3,965.00
	20598-002-03-Outcome 3	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	2,777.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	197,225.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	13,546.00
	20598-002-04-Outcome 4	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	40,577.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	1,866.00
				UN Office for Project Services	62000	GEFTrustee	72200 Equipment and Furniture	15,713.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	112,490.00
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	42,168.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	3,713.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,857.00
	20598-002-05-Egypt PM	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	5,732.00
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	74,342.00
				UN Office for Project Services	62000	GEFTrustee	73100 Rental & Maintenance-Premises	15,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL					792,274.00			
GRAND TOTAL					792,274.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102044 SGP - Small Grants Programme	20598-002-01-Outcome 1	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	6,136.72
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,500.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	4,400.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	17,000.00
	20598-002-02-Outcome 2	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	72600 Grants	400,000.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	5,200.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	15,000.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	33,114.80
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	0.00
	20598-002-03-Outcome 3	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	20598-002-04-Outcome 4	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				UN Office for Project Services	62000	GEFTrustee	71200 International Consultants	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	200,000.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	6,000.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	52,800.00
				UN Office for Project Services	62000	GEFTrustee	72200 Equipment and Furniture	7,000.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	15,261.00
	20598-002-05-Egypt PM	1/1/2017	12/31/2021	UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	21,000.00
				UN Office for Project Services	62000	GEFTrustee	73100 Rental & Maintenance- Premises	9,000.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00

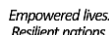


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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								805,412.52
GRAND TOTAL								805,412.52



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