



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00087169

Report Date: 3/15/2022

Project Title: Egypt: Mainstream Biodiversity into Tourism Development

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	12/31/2023	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	32,728.66
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	9,636.10
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	5,177.59
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	36,793.44
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	19,399.83
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100 Professional Services	4,835.73
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	12,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	20,750.00
	Community-based land & resource	1/1/2019	12/31/2023	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	26,500.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	19,982.59
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	10,569.10
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	78,000.00
	Effective Mgmt impacts on BD	1/1/2019	12/31/2023	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	57,600.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	19,695.91
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	16,375.40
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	4,911.11
	Financial Sustainability Gov	11/17/2020	12/31/2023	EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	9,628.04
				EGY-Egyptian Environmental Aff	30071	EGY-MinEnv	72100 Contractual Services-Companies	2,000,000.00



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00094274 Mainstream BD into tourism	Fostering adoption Frameworks	1/1/2019	12/31/2023	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	8,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	19,637.82
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	1,478.20
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	28,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	18,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,859.26
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	8,000.00
	Gazettement of new PAs	1/1/2019	12/31/2023	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500 Miscellaneous Expenses	2,580.18
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,316.05
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	4,850.66
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	5,925.73
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	Inst & technicalMgmt Framework	1/1/2019	12/31/2023	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200 Equipment and Furniture	11,350.30
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	16,000.00
				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	18,677.81
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	2,584.66
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	90,162.78



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00094274 Mainstream BD into tourism	LC engaged in NB/BFT ventures	1/1/2019	12/31/2023	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600 Travel	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	23,736.64
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300 Local Consultants	12,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100 Contractual Services-Companies	3,766.44
	PMU-Project Mgmt Unit	1/1/2019	12/31/2023	EGY-Egyptian Environmental Aff	04000	UNDP	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71600 Travel	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	74500 Miscellaneous Expenses	3,500.00
				EGY-Egyptian Environmental Aff	04000	UNDP	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	04000	UNDP	73100 Rental & Maintenance-Premises	3,443.82
				EGY-Egyptian Environmental Aff	04000	UNDP	71300 Local Consultants	0.00
	Site-specific effective PA FS	1/1/2019	12/31/2023	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71800 Contractual Services-Imp Partn	54,782.55
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
EGY-Egyptian Environmental Aff				62000	GEFTrustee	71600 Travel	8,932.00	
TOTAL							2,809,929.44	
GRAND TOTAL							2,809,929.44	