



# GRANT DELIVERY REPORT

Grant:	2000004608	Grant Status:	Authority to implement	Grant Validity:	02.03.2023 - 02.03.2028
Sponsor:	400150 - GEF - Global Environment Facility	Currency:	USD	Reporting Period:	02.03.2023 - 30.06.2024
Other Reference:	10796-UNIDO-PJ-FS-GR-1	Fund:	GF	Prepared on:	25.07.2024
<b>Project</b>	<b>Project Description</b>	<b>Country</b>	<b>Region</b>	<b>Project Manager</b>	<b>Project Validity</b>
180313	GREENING THE TOURISM INDUSTRY IN HURGHADA, EGYPT	Egypt	Africa Arab States	Yoshinari Suzuki	01.07.2021 - 01.07.2026

	Description	Released Budget Current Year (a)	Obligations Current Year (b)	Disbursements Current Year (c)	Expenditures Current Year (d=b+c)	Total Agreement Budget (e)	Released Budget (f)	Obligations + Disbursements (g)	Funds Available* (h=f-g)	Support Cost (i)	Total Expenditures (j=g+i)
<b>180313</b>											
<b>180313-1-01-01</b>	<b>Strategic policy for sustainable tourism</b>	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
2600	Support Implementing Partner	0.00	0.00	0.00	0.00	704,758.00	704,758.00	400,000.00	304,758.00	0.00	400,000.00
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00	38,000.00
<b>180313-1-01-01</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>704,758.00</b>	<b>704,758.00</b>	<b>400,000.00</b>	<b>304,758.00</b>	<b>38,000.00</b>	<b>438,000.00</b>
<b>180313-1-01-02</b>	<b>Green technology investments for tourism</b>	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
2600	Support Implementing Partner	696,000.00	0.00	0.00	0.00	2,096,000.00	2,096,000.00	600,000.00	1,496,000.00	0.00	600,000.00
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,000.00	57,000.00
<b>180313-1-01-02</b>	<b>Total</b>	<b>696,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,096,000.00</b>	<b>2,096,000.00</b>	<b>600,000.00</b>	<b>1,496,000.00</b>	<b>57,000.00</b>	<b>657,000.00</b>
<b>180313-1-01-03</b>	<b>Long-term env.and economic sustainabilit</b>	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
2600	Support Implementing Partner	(64,762.00)	0.00	0.00	0.00	710,000.00	710,000.00	250,000.00	460,000.00	0.00	250,000.00
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,750.00	23,750.00
<b>180313-1-01-03</b>	<b>Total</b>	<b>(64,762.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>250,000.00</b>	<b>460,000.00</b>	<b>23,750.00</b>	<b>273,750.00</b>
<b>180313-1-51-01</b>	<b>Project Management Cost</b>	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
2600	Support Implementing Partner	(150,000.00)	0.00	0.00	0.00	185,238.00	185,238.00	250,000.00	(64,762.00)	0.00	250,000.00
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,750.00	23,750.00
<b>180313-1-51-01</b>	<b>Total</b>	<b>(150,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>185,238.00</b>	<b>185,238.00</b>	<b>250,000.00</b>	<b>(64,762.00)</b>	<b>23,750.00</b>	<b>273,750.00</b>

\* Does not include Unapproved Obligations

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<b>180313-1-53-01</b>	<b>Monitoring and Evaluation</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>
1100	Staff & Intern Consultants	36,000.00	0.00	0.00	0.00	96,000.00	96,000.00	0.00	96,000.00	0.00	0.00
1500	Local Travel	15,000.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.00	0.00
1700	Nat.Consult./Staff	29,648.49	0.00	5,531.42	5,531.42	68,000.00	68,000.00	11,882.93	56,117.07	0.00	11,882.93
4500	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100	Other Direct Costs	25.11	0.00	54.24	54.24	0.00	0.00	29.13	(29.13)	0.00	29.13
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,131.64	1,131.64
<b>180313-1-53-01</b>	<b>Total</b>	<b>80,673.60</b>	<b>0.00</b>	<b>5,585.66</b>	<b>5,585.66</b>	<b>194,000.00</b>	<b>194,000.00</b>	<b>11,912.06</b>	<b>182,087.94</b>	<b>1,131.64</b>	<b>13,043.70</b>
<b>180313</b>	<b>Total</b>	<b>561,911.60</b>	<b>0.00</b>	<b>5,585.66</b>	<b>5,585.66</b>	<b>3,889,996.00</b>	<b>3,889,996.00</b>	<b>1,511,912.06</b>	<b>2,378,083.94</b>	<b>143,631.64</b>	<b>1,655,543.70</b>
<b>2000004608</b>	<b>USD Total</b>	<b>561,911.60</b>	<b>0.00</b>	<b>5,585.66</b>	<b>5,585.66</b>	<b>3,889,996.00</b>	<b>3,889,996.00</b>	<b>1,511,912.06</b>	<b>2,378,083.94</b>	<b>143,631.64</b>	<b>1,655,543.70</b>

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