

19/3/2018



UN Development Programme Egypt - Cairo

Award ID: 00106347
Award Title: HCFC's Phase-out Management Plan - Stage II (HPMP II)
Start Year: 2018
End Year: 2025
Implementing Partner
(Executing Agency): Egyptian Environmental Affairs Agency

Budget (US\$) as of Last Revision on 19-March-2018		
Donor	Fund	Amount
MPU	63030 MP Prog Res Gen Prog	3,695,722.00
Total Budget (2018 and Beyond)		3,695,722.00
Total Expenditure (2017 and Prior)		0.00
Award Total		3,695,722.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): EGY-Ministry of State for Environmental Affairs Agency
Revision Type: Project Approval – Initial AWP

Brief Description:

The purpose of this revision is to create the initial budget for the "HPMP Stage II" on ATLAS

Agreed by:	Signature	Date	Name/Title
UNDP		4/1/18	Randa Aboul-Hosn, Country Director



Annual Work Plan

Egypt - Cairo

Project: 00106347
 Project Title: HPMP- Stage II
 Year: 2018

Report Date: 19/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107118 HPMP- Stage II	PMU	1/1/2018	31/12/2025	EGY-Ministry Of State For Envi	63030	MPU	71600	Travel	7,000.00
					63030	MPU	71300	Local Consultants	30,000.00
					63030	MPU	74500	Miscellaneous Expenses	5,306.00
PU Foam		1/1/2018	31/12/2025	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	967,046.00
					63030	MPU	71300	Local Consultants	13,000.00
					63030	MPU	71200	International Consultants	20,000.00
TOTAL									1,042,352.00
GRAND TOTAL									1,042,352.00



Annual Work Plan

Egypt - Cairo

Project: 00106347

Project Title: HPMP- Stage II

Year: 2019

Report Date: 19/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107118 HPMP- Stage II	PU Foam	1/1/2018	31/12/2025	EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	379,052.86
TOTAL									
GRAND TOTAL									
379,052.86									
379,052.86									



Annual Work Plan

Egypt - Cairo

Project: 00106347

Project Title: HPMP- Stage II

Year: 2020

Report Date: 19/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107118 HPMP- Stage II	PU Foam	1/1/2018	31/12/2025	EGY-Ministry Of State For Envi	63030	MPU	70000 Operating Expenses	379,052.86
TOTAL								379,052.86
GRAND TOTAL								379,052.86



Annual Work Plan

Egypt - Cairo

Project: 00106347
 Project Title: HPMP- Stage II
 Year: 2021

Report Date: 19/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00107118 HPMP- Stage II	PU Foam	1/1/2018	31/12/2025	EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	379,052.86
TOTAL									
GRAND TOTAL									
379,052.86									
379,052.86									



Annual Work Plan

Egypt - Cairo

Project: 00106347
 Project Title: HPMP- Stage II
 Year: 2022

Report Date: 19/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107118 HPMP- Stage II	PJ Foam	1/1/2018	31/12/2025	EGY-Ministry Of State For Envi	63030	MPU	70000 Operating Expenses	379,052.86
TOTAL								379,052.86
GRAND TOTAL								379,052.86



Annual Work Plan

Egypt - Cairo

Project: 00106347

Project Title: HPMP- Stage II

Year: 2023

Report Date: 19/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00107118 HPMP- Stage II	PU Foam	1/1/2018	31/12/2025	EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	379,052.86
TOTAL									
GRAND TOTAL									
379,052.86									
379,052.86									



Annual Work Plan

Egypt - Cairo

Project: 00106347

Project Title: HPMP- Stage II

Year: 2024

Report Date: 19/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
00107118 HPMP- Stage II	PU Foam	1/1/2018	31/12/2025	EGY-Ministry Of State For Envi	63030	MPU	70000 Operating Expenses	379,052.86
TOTAL								379,052.86
GRAND TOTAL								379,052.86



Annual Work Plan

Egypt - Cairo

Project: 00106347
 Project Title: HPMP- Stage II

Report Date: 19/3/2018

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00107118 HPMP- Stage II	PU Foam	1/1/2018	1/12/2025	EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	379,052.84
TOTAL									
GRAND TOTAL									
379,052.84									
379,052.84									