

9/11/2017



UN Development Programme Egypt - Cairo

Award ID: 00061637
Award Title: Phase-out of HydroChloroFluoroCarbons in Egypt
Start Year: 2011
End Year: 2019
Implementing Partner (Executing Agency): Egyptian Environmental Affairs Agency

Budget (US\$) as of Last Revision on 09-November-2017

Donor	Fund	Amount
MPU	63030 MP Prog Res Gen Prog	2,940,813.72
Total Budget (2017 and Beyond)		2,940,813.72
Total Expenditure (2016 and Prior)		2,598,186.28
Award Total		5,539,000.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): EGY-Ministry Of State For Environmental Affairs Agency
Revision Type: General Revision 19 - Rephasal

Brief Description:

The purpose of this budget revision to rephase an amount of USD \$18,000.00 from 2017 to future years leaving the rest of the allocated budget \$1,087,506.59 for outcome# 00078164 and \$52,494.00 for outcome# 00097479 in 2017 to better reflect planned expenditures and to avoid office budget inflation.

Agreed by:	Signature	Date	Name/Title
UNDP		14-11-17	Randa Aboul-Hosn, Country Director



Annual Work Plan

Egypt - Cairo

Project: 00061637

Report Date: 9/11/2017

Project Title: Phase-out of HydroChloroFluroCarbons in Egypt Foam Sect

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078164 Phase-out of Ozone Depletants	Al Fateh	17/2012	11/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	0.00
	Assisted Phase Out	1/1/2013	11/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	74,512.22
	CAIRO FOAM	27/3/2011	11/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	19,000.00
	DOW	27/3/2011	11/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	14,000.00
	FRESH	27/3/2011	11/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	57,067.41
	MOG	27/3/2011	11/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	298,000.00
	Obeji	27/3/2011	11/12/2019	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	0.00
					63030	MPU	72100	Contractual Services-Companie	29,475.85
					63030	MPU	72200	Equipment and Furniture	13,000.00
					63030	MPU	75700	Training, Workshops and Confe	0.00
					63030	MPU	72100	Contractual Services-Companie	0.00
					63030	MPU	72200	Equipment and Furniture	0.00
					63030	MPU	74500	Miscellaneous Expenses	0.00
					63030	MPU	72200	Equipment and Furniture	0.00
					63030	MPU	72200	Equipment and Furniture	0.00
					63030	MPU	71400	Contractual Services - Individ	20,000.00
				63030	MPU	64300	Staff Mgmt Costs - IP Staff	5,000.00	
				63030	MPU	71200	International Consultants	20,000.00	
				63030	MPU	71600	Travel	20,000.00	
				63030	MPU	72400	Communic & Audio Visual Equip	450.00	
				63030	MPU	72100	Contractual Services-Companie	0.00	
				63030	MPU	74500	Miscellaneous Expenses	4,517.37	
				63030	MPU	71200	International Consultants	0.00	
				63030	MPU	71200	International Consultants	20,000.00	
				63030	MPU	72100	Contractual Services-Companie	68,483.74	
				63030	MPU	72100	Contractual Services-Companie	0.00	



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	Technocom	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	424,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	0.00
TOTAL									
00097479	Formulation of Stage II HPMP	13/12/2015	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	22,494.00
				EGY-Ministry Of State For Envi	63030	MPU	71300	Local Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71600	Travel	20,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	5,000.00
				EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confe	5,000.00
TOTAL									
GRAND TOTAL									
									1,140,000.59
									52,494.00



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00078164 Phase-out of Ozone Depletants	Al Fateh	17/2012	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	10,000.00
	Assisted Phase Out	1/1/2013	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	237,984.43
	CAIRO FOAM	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	6,000.00
	DOW	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	257,000.00
	FRESH	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	2,178.70
	Obegi	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	447,000.00
	Project Management Unit	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71600	Travel	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71400	Contractual Services - Individ	10,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	20,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	10,000.00
	Refruck		17/2012	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants
SECC		27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	0.00
Technocom		27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	163,000.00
TOTAL									1,173,163.13
GRAND TOTAL									1,173,163.13



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078164 Phase-out of Ozone Depletants	Assisted Phase Out	1/1/2013	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	200,000.00
	DOW	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	46,150.00
	Obegi	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	123,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	51,500.00
				EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confe	42,800.00
	Project Management Unit	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	10,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71800	Contractual Services-Imp Partn	10,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	30,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	10,000.00
		Technocom	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses
TOTAL									627,650.00
GRAND TOTAL									627,650.00