

5/9/2018



# 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 02-September-2018		
Donor	Fund	Amount
MPU	63030 MP Prog Res Gen Prog	2,008,681.00
<b>Total Budget (2018 and Beyond)</b>		2,008,681.00
<b>Total Expenditure (2017 and Prior)</b>		3,530,319.00
<b>Award Total</b>		5,539,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party (Implementing Agent):** EGY-Ministry of State for Environmental Affairs Agency

**Revision Type:** General Revision 21

**Brief Description:**

The purpose of this budget revision to rephase \$416,812.95 from 2018 to 2019 to better reflect planned expenditures and avoid office budget inflation.

Agreed by:	Signature	Date	Name/Title
UNDP		11-9-18	Randa Aboul-Hosn, Country Director



### Annual Work Plan

Egypt - Cairo

Project: 00061637

Report Date: 5/9/2018

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

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078164 Phase-out of Ozone Depletants	Al Fateh	1/7/2012	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	72100	Contractual Services-Companie	0.00
	CAIRO FOAM	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	15,000.00
	DOW	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	12,224.13
	FRESH	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	200,000.00
	MOG	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	13,000.00
	Obegi	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	29,475.85
	Project Management Unit	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71600	Travel	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72400	Communic & Audio Visual Equip	0.00
				EGY-Ministry Of State For Envi	63030	MPU	64300	Staff Mgmt Costs - IP Staff	0.00
				EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confe	250.58
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	2,249.33
				EGY-Ministry Of State For Envi	63030	MPU	71400	Contractual Services - Individ	3,775.01
				EGY-Ministry Of State For Envi	63030	MPU	74100	Professional Services	1,500.00
	Reftruck	1/7/2012	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71800	Contractual Services-Imp Partn	10,000.00
	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	72100	Contractual Services-Companie	25,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	220,000.00
	<b>TOTAL</b>								
00097479 Formulation of Stage II HPMP	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	74500	Miscellaneous Expenses	6,039.45
<b>TOTAL</b>									<b>28,533.45</b>



Annual Work Plan

Egypt - Cairo

Project: 00061637

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

Report Date: 5/9/2018

GRAND TOTAL

583,187.05



## Annual Work Plan

Egypt - Cairo

Project: 00061637

Report Date: 5/9/2018

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		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	63,512.22
				EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	171,041.91
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	270,137.78
	DOW	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	46,150.00
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	31,000.00
	Obegi	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	447,000.00
				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	20,000.00
				EGY-Ministry Of State For Envi	63030	MPU	64300	Staff Mgmt Costs - IP Staff	3,208.40
				EGY-Ministry Of State For Envi	63030	MPU	72400	Communic & Audio Visual Equip	231.96
				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	70,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71600	Travel	276.60
	Technocom	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	40,635.08
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	25,000.00
	<b>TOTAL</b>								<b>1,425,493.95</b>
	<b>GRAND TOTAL</b>								<b>1,425,493.95</b>