

6/20/2013



## UN Development Programme Egypt - Cairo

**Award ID:** 00061637  
**Award Title:** Phase-out of HydroChloroFluoroCarbons in Egypt  
**Start Year:** 2011  
**End Year:** 2015

**Implementing Partner**  
**(Executing Agency):** Egyptian Environmental Affairs

**Responsible Party**  
**(Implementing Agent):** EGY-Ministry Of State For Envi

**Revision Type:** General Revision 8 - Mandatory

**Brief Description:**

The purpose of this budget revision is to rephase an amount of USD 3,760,306.85 to future years in order to better reflect estimated expenditures.

Budget (US\$) as of Last Revision on 16-June-2013		
Donor	Fund	Amount
MPU	63030 MP Prog Res Gen Prog	5,731,356.80
<b>Total Budget (2013 And Beyond)</b>		5,731,356.80
<b>Total Expenditure (2012 And Prior)</b>		464,043.20
<b>Award Total</b>		6,195,400.00
<b>Unprogrammed/Unfunded</b>		0.00

Agreed by:

Signature

Date

Name/Title

UNDP

20/06/2013

Ignacio Artaza, Country Director



## Annual Work Plan

Egypt - Cairo

Project: 00061637

Report Date: 6/20/2013

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

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00078164 Phase-out of Ozone Depletants	Al Fateh	1/7/12	31/12/14	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	6,300.00	
				EGY-Ministry Of State For Envi	63030	MPU	72300	Materials & Goods	30,000.00	
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	30,000.00	
	Assisted Phase Out	1/1/13	31/12/14	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	35,000.00	
	Baalbaki				EGY-Ministry Of State For Envi	63030	MPU	72300	Materials & Goods	20,000.00
					EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confer	0.00
					EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	50,000.00
					EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	20,000.00
	Baysystems Pearl				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	50,000.00
					EGY-Ministry Of State For Envi	63030	MPU	72300	Materials & Goods	20,000.00
					EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confer	20,000.00
					EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	20,000.00
	CAIRO FOAM	27/3/11	31/12/13	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	10,000.00	
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	100,000.00	
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	10,443.90	
	DOW				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	0.00
					EGY-Ministry Of State For Envi	63030	MPU	72300	Materials & Goods	0.00
					EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	0.00
					EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confer	0.00
	FRESH	27/3/11	31/12/13	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	36,000.00	
EGY-Ministry Of State For Envi				63030	MPU	74500	Miscellaneous Expenses	7,500.00		
EGY-Ministry Of State For Envi				63030	MPU	72200	Equipment and Furniture	24,734.16		
MOG	27/3/11	31/12/15	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	30,000.00		
			EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	100,000.00		
			EGY-Ministry Of State For Envi	63030	MPU	71400	Contractual Services - Individ	19,882.63		
			EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	22,933.77		
			EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	0.00		
Obegi			EGY-Ministry Of State For Envi	63030	MPU	72300	Materials & Goods	20,000.00		
			EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confer	20,000.00		



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Egypt - Cairo

Project: 00061637

Report Date: 6/20/2013

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

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Obegi			EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	50,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	70,000.00
	Project Management Unit			EGY-Ministry Of State For Envi	63030	MPU	74100	Professional Services	26,104.94
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	50,000.00
				EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confer	15,000.00
	Refrtruck	1/7/12	31/12/14	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	50,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	29,500.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	10,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72300	Materials & Goods	30,000.00
	SECC	27/3/11	31/12/13	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	8,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	15,317.40
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	98,000.00
	Technocom			EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confer	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	200,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	0.00
EGY-Ministry Of State For Envi				63030	MPU	72300	Materials & Goods	0.00	
<b>TOTAL</b>								<b>1,354,716.80</b>	
<b>GRAND TOTAL</b>								<b>1,354,716.80</b>	



## Annual Work Plan

Egypt - Cairo

Project: 00061637

Report Date: 6/20/2013

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

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078164 Phase-out of Ozone Depletants	Al Fateh	1/7/12	31/12/14	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	250,000.00
	Assisted Phase Out	1/1/13	31/12/14	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	21,500.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	22,200.00
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	0.00
	CAIRO FOAM	27/3/11	31/12/13	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	50,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	3,640.00
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	10,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	10,000.00
	FRESH	27/3/11	31/12/13	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	25,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	17,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	950.00
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	10,000.00
	MOG	27/3/11	31/12/15	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	100,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	14,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	900.00
	Refrtruck	1/7/12	31/12/14	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	91,000.00
	SECC	27/3/11	31/12/13	EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	4,600.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	2,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companies	8,000.00
EGY-Ministry Of State For Envi				63030	MPU	71200	International Consultants	20,000.00	
<b>TOTAL</b>								<b>660,790.00</b>	
<b>GRAND TOTAL</b>								<b>660,790.00</b>	



## Annual Work Plan

Egypt - Cairo

**Project:** 00061637

**Report Date:** 6/20/2013

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

**Year:** 2015

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	1/1/13	31/12/14	EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	56,300.00
	Baalbaki			EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	640,000.00
	Baysystems Pearl			EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	320,000.00
	CAIRO FOAM	27/3/11	31/12/13	EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	190,550.00
	DOW			EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	680,000.00
	MOG	27/3/11	31/12/15	EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	438,000.00
	Obegi			EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	270,000.00
	Project Management Unit			EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	391,000.00
	Technocom			EGY-Ministry Of State For Envi	63030	MPU	70000	Operating Expenses	730,000.00
<b>TOTAL</b>								<b>3,715,850.00</b>	
<b>GRAND TOTAL</b>								<b>3,715,850.00</b>	