

23/6/2019



## UN Development Programme Egypt - Cairo

**Award ID:** 00061637  
**Award Title:** Phase-out of HydroChloroFluoroCarbons in Egypt  
**Start Year:** 2011  
**End Year:** 2020  
**Implementing Partner**  
**(Executing Agency):** Egyptian Environmental Affairs Agency

Budget (US\$) as of Last Revision on 23-June-2019		
Donor	Fund	Amount
MPU	63030 MP Prog Res Gen Prog	1,644,613.79
<b>Total Budget (2019 and Beyond)</b>		1,644,613.79
<b>Total Expenditure (2018 and Prior)</b>		3,894,386.21
<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 22 - Mandatory

**Brief Description:**

The purpose of this budget revision is to reflect actual expenditures of 2018 \$364,067.21 based on CDRs and rephase unspent balance to future years.

Agreed by:	Signature	Date	Name/Title
UNDP		24/6/2019	Ms. Heba Wafa, OIC



## Annual Work Plan

Egypt - Cairo

Project: 00061637

Report Date: 24/6/2019

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	Pre-HPMP - CAIRO FOAM	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	4,714.52	
	Pre-HPMP - FRESH	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	2,178.70	
	Pre-HPMP - MOG	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	42,472.48	
	Pre-HPMP - SECC	27/3/2011	31/12/2019	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	8,535.00	
	Tranche 1 - PMU				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	0.00
					EGY-Ministry Of State For Envi	63030	MPU	74100	Professional Services	5,000.00
					EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	3,000.00
					EGY-Ministry Of State For Envi	63030	MPU	71800	Contractual Services-Imp Parth	10,289.36
					EGY-Ministry Of State For Envi	63030	MPU	74200	Audio Visual&Print Prod Costs	95.46
					EGY-Ministry Of State For Envi	63030	MPU	72400	Communic & Audio Visual Equip	231.96
					EGY-Ministry Of State For Envi	63030	MPU	64300	Staff Mgmt Costs - IP Staff	4,174.90
					EGY-Ministry Of State For Envi	63030	MPU	71600	Travel	5,276.60
					EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	15,804.27
					EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	0.00
	Tranche 2 - Assisted Phase				EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	100,000.00
EGY-Ministry Of State For Envi					63030	MPU	72100	Contractual Services-Companie	0.00	
EGY-Ministry Of State For Envi					63030	MPU	72200	Equipment and Furniture	0.00	
Tranche 2 - Baalbaki				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	245,000.00	
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	5,000.00	
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	506.00	
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	0.00	
Tranche 2 - DOW				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	177,000.00	
				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	0.00	
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	0.00	
Tranche 2 - Obegi				EGY-Ministry Of State For Envi	63030	MPU	72200	Equipment and Furniture	0.00	
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	0.00	
Tranche 2 - Technocom				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	0.00	
				EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confe	0.00	
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	287,500.00	



**Annual Work Plan**

Egypt - Cairo

Project: 00061637  
 Project Title: Phase-out of HydroChloroFluoroCarbons in Egypt Foam Sect  
 Year: 2019  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Tranche 2 - Technocom	27/3/2011	11/12/2020	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	4,935.08
<b>TOTAL</b>									
00097479	Formulation of Stage II HPMP	13/12/2015	11/12/2019	EGY-Ministry Of State For Envi	63030	MPU	75700	Training, Workshops and Confer	4,841.60
				EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	7,018.66
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
									<b>11,860.26</b>
									<b>933,554.59</b>



**Annual Work Plan**

Egypt - Cairo

Project: 00061637

Report Date: 24/6/2019

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

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078164 Phase-out of Ozone Depleiants	Tranche 1 - PMU	27/3/2011	31/12/2020	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	50,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	30,000.00
	Tranche 2 - Assisted Phase	1/1/2013	31/12/2020	EGY-Ministry Of State For Envi	63030	MPU	71200	International Consultants	398,859.20
	Tranche 2 - Technocom	27/3/2011	31/12/2020	EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	22,200.00
				EGY-Ministry Of State For Envi	63030	MPU	74500	Miscellaneous Expenses	10,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100	Contractual Services-Companie	200,000.00
<b>TOTAL</b>									<b>711,059.20</b>
<b>GRAND TOTAL</b>									<b>711,059.20</b>