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Annual Work Plan

Egypt - Cairo

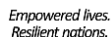
Project: 00061637

Report Date: 1/22/2020

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

Year: 2011

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	3/27/2011	12/31/2019	EGY-Egyptian Environmental Aff	63070	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	63070	MPU	72200 Equipment and Furniture	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	550.00
				EGY-Egyptian Environmental Aff	63070	MPU	74500 Miscellaneous Expenses	0.00
	Pre-HPMP - FRESH	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	63070	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	2,000.00
				EGY-Egyptian Environmental Aff	63070	MPU	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	63070	MPU	72200 Equipment and Furniture	0.00
	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	24,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	5,000.00
				EGY-Egyptian Environmental Aff	63070	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	63070	MPU	74500 Miscellaneous Expenses	0.00
				EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	2,100.00



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00078164 Phase-out of Ozone Depletants	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	63070	MPU	72200 Equipment and Furniture	0.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	1,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72400 Communic & Audio Visual Equip	100.00
	Pre-HPMP - SECC	3/27/2011	12/31/2021	EGY-Egyptian Environmental Aff	63070	MPU	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	63070	MPU	74500 Miscellaneous Expenses	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	7,000.00
				EGY-Egyptian Environmental Aff	63070	MPU	72200 Equipment and Furniture	0.00
			EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00	
TOTAL								41,750.00
GRAND TOTAL								41,750.00



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Year: 2012

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00078164 Phase-out of Ozone Depletants	Pre-HPMP - CAIRO FOAM	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	1,360.00
				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	0.00
	Pre-HPMP - FRESH	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	50.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	3,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	1,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	55,000.00
				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-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72400 Communic & Audio Visual Equip	100.00
				EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	13,000.00
				EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	3,000.00
	Pre-HPMP - SECC	3/27/2011	12/31/2021	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	400.00
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	12,000.00



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00078164 Phase-out of Ozone Depletants	Pre-HPMP - SECC	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
	Tranche 1 - Al Fateh	7/1/2012	12/31/2021	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-Companies	30,000.00
	Tranche 1 - PMU	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	9,000.00
				EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	10,000.00
	Tranche 1 - Reftruck	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	300,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00
	Tranche 2 - Baalbaki	3/27/2011	12/31/2021	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-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	0.00
	Tranche 2 - Bay systems Pearl	3/27/2011	12/31/2021	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	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
	Tranche 2 - DOW	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				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	0.00
	Tranche 2 - Obegi	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00



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00078164 Phase-out of Ozone Depletants	Pre-HPMP - CAIRO FOAM	3/27/2011	12/31/2019	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
	Pre-HPMP - FRESH	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	24,734.16
				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
	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	19,882.63
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				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	30,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	22,933.77
	Pre-HPMP - SECC	3/27/2011	12/31/2021	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	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	98,000.00
	Tranche 1 - Al Fateh	7/1/2012	12/31/2021	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
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	6,300.00
	Tranche 1 - PMU	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	50,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74100 Professional Services	26,104.94
				EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	15,000.00



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00078164 Phase-out of Ozone Depletants	Tranche 1 - Reftruck	7/1/2012	12/31/2021	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
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	50,000.00
	Tranche 2 - Assisted Phase Out	1/1/2013	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	35,000.00
	Tranche 2 - Baalbaki	3/27/2011	12/31/2021	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
				EGY-Ministry Of State For Envi	63030	MPU	72300 Materials & Goods	20,000.00
	Tranche 2 - Bay systems Pearl	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	50,000.00
				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
				EGY-Ministry Of State For Envi	63030	MPU	72300 Materials & Goods	20,000.00
	Tranche 2 - DOW	3/27/2011	12/31/2021	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	75700 Training, Workshops and Confer	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00
	Tranche 2 - Obegi	3/27/2011	12/31/2021	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
				EGY-Ministry Of State For Envi	63030	MPU	72300 Materials & Goods	20,000.00



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Report Date: 1/22/2020

Year: 2013

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Project: 00061637

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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	Pre-HPMP - CAIRO FOAM	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
				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	50,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
	Pre-HPMP - FRESH	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	70.82
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	96,984.06
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	5,826.98
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	399,407.91
				EGY-Ministry Of State For Envi	63030	MPU	74100 Professional Services	45.25
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
	Pre-HPMP - SECC	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	28,373.73
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	59.93
	Tranche 1 - Al Fateh	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				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-Companies	106,300.00



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00078164 Phase-out of Ozone Depletants	Tranche 1 - PMU	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	74100 Professional Services	0.00
				EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
	Tranche 1 - Reftruck	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	59,500.00
	Tranche 2 - Assisted Phase Out	1/1/2013	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	12,529.15
				EGY-Ministry Of State For Envi	63030	MPU	72400 Communic & Audio Visual Equip	302.65
				EGY-Ministry Of State For Envi	63030	MPU	74100 Professional Services	1,016.67
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	14,182.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	554.44
				EGY-Ministry Of State For Envi	63030	MPU	64300 Staff Mgmt Costs - IP Staff	336.88
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	3,559.98
	Tranche 2 - Baalbaki	3/27/2011	12/31/2021	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	75700 Training, Workshops and Confer	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00
	Tranche 2 - DOW	3/27/2011	12/31/2021	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-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72300 Materials & Goods	0.00



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Year: 2015

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078164 Phase-out of Ozone Depletants	HPMP Stage II - Preparation	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71300 Local Consultants	0.00
	Pre-HPMP - CAIRO FOAM	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	44,149.96
				EGY-Ministry Of State For Envi	63030	MPU	70000 Operating Expenses	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	60,000.00
	Pre-HPMP - FRESH	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	70000 Operating Expenses	0.00
				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	132,000.12
	Pre-HPMP - SECC	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	68,483.74
	Tranche 1 - Al Fateh	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
	Tranche 1 - PMU	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	70000 Operating Expenses	0.00
	Tranche 1 - Reftruck	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
	Tranche 2 - Assisted Phase Out	1/1/2013	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	25,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	2,137.48
				EGY-Ministry Of State For Envi	63030	MPU	70000 Operating Expenses	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	25,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	4,000.00



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Year: 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078164 Phase-out of Ozone Depletants	HPMP Stage II - Preparation	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71300 Local Consultants	0.00
	Pre-HPMP - CAIRO FOAM	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	57,067.41
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	20,000.00
	Pre-HPMP - FRESH	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	42,475.85
	Pre-HPMP - SECC	3/27/2011	12/31/2021	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	68,483.74
	Tranche 1 - Al Fateh	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	10,000.00
	Tranche 1 - PMU	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	10,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	6,375.67
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	20,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	25,000.00
	Tranche 1 - Reftruck	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	10,000.00
	Tranche 2 - Assisted Phase Out	1/1/2013	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	74,512.22
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	0.00
	Tranche 2 - Baalbaki	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00



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Report Date: 1/22/2020

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

Year: 2016

[illegible]



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Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097479 Formulation of Stage II HPMP	Stage II HPMP	12/13/2015	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	15,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71300 Local Consultants	15,000.00
TOTAL								30,000.00
GRAND TOTAL								689,914.89



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Project: 00061637

Report Date: 1/22/2020

Project Title: Phase-out of HydroChloroFluoroCarbons 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	Pre-HPMP - CAIRO FOAM	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	14,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	57,067.41
	Pre-HPMP - FRESH	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	0.00
	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	29,475.85
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	13,000.00
	Pre-HPMP - SECC	3/27/2011	12/31/2021	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	68,483.74
	Tranche 1 - Al Fateh	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
	Tranche 1 - PMU	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	64300 Staff Mgmt Costs - IP Staff	5,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71400 Contractual Services - Individ	20,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	4,517.37
				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	20,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	20,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72400 Communic & Audio Visual Equip	450.00
	Tranche 1 - Reftruck	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
	Tranche 2 - Assisted Phase Out	1/1/2013	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	74,512.22
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	19,000.00
	Tranche 2 - DOW	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	298,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097479 Formulation of Stage II HPMP	Stage II HPMP	12/13/2015	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	5,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71300 Local Consultants	0.00
				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	5,000.00
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	20,000.00
TOTAL								52,494.00
GRAND TOTAL								1,140,000.59



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Year: 2018

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	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	12,224.13
	Pre-HPMP - FRESH	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	2,178.70
	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	29,475.85
	Pre-HPMP - SECC	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
	Tranche 1 - Al Fateh	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	10,000.00
	Tranche 1 - PMU	3/27/2011	12/31/2021	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	72100 Contractual Services-Companies	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	74100 Professional Services	1,500.00
				EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	250.58
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	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	71800 Contractual Services-Imp Partn	10,000.00
	Tranche 1 - Reftruck	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	10,000.00
	Tranche 2 - Assisted Phase Out	1/1/2013	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	15,000.00
	Tranche 2 - DOW	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	13,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	200,000.00
	Tranche 2 - Obegi	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078164 Phase-out of Ozone Depletants	Tranche 2 - Technocom	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	25,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	220,000.00
TOTAL								554,653.60



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097479 Formulation of Stage II HPMP	Stage II HPMP	12/13/2015	12/31/2019	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
TOTAL								28,533.45
GRAND TOTAL								583,187.05



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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	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	4,714.52
	Pre-HPMP - FRESH	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	2,178.70
	Pre-HPMP - MOG	3/27/2011	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	42,472.48
	Pre-HPMP - SECC	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	8,535.00
	Tranche 1 - PMU	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	5,276.60
				EGY-Ministry Of State For Envi	63030	MPU	71800 Contractual Services-Imp Partn	10,269.36
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	15,804.27
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	3,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74100 Professional Services	5,000.00
				EGY-Ministry Of State For Envi	63030	MPU	74200 Audio Visual&Print Prod Costs	95.46
				EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00
				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
	Tranche 2 - Assisted Phase Out	1/1/2013	12/31/2021	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-Companies	0.00
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	100,000.00
	Tranche 2 - Baalbaki	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	5,000.00
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	245,000.00
	Tranche 2 - DOW	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	72200 Equipment and Furniture	0.00



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[illegible]



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097479 Formulation of Stage II HPMP	Stage II HPMP	12/13/2015	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	7,018.66
				EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	4,841.60
TOTAL								11,860.26
GRAND TOTAL								933,554.59



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097479 Formulation of Stage II HPMP	Stage II HPMP	12/13/2015	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	70000 Operating Expenses	0.00
TOTAL								0.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097479 Formulation of Stage II HPMP	Stage II HPMP	12/13/2015	12/31/2019	EGY-Ministry Of State For Envi	63030	MPU	70000 Operating Expenses	0.00
TOTAL								0.00



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Year: 2021

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