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Annual Work Plan

Egypt - Cairo

Project: 00061637

Report Date: 3/16/2022

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

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078164 Phase-out of Ozone Depletants	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	42,245.80
	Pre-HPMP - SECC	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	8,535.00
	Technocom 2	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	4,000.00
	Tranche 1 - Al Fateh	7/1/2012	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	4,714.52
	Tranche 1 - PMU	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	74100 Professional Services	3,418.11
				EGY-Ministry Of State For Envi	63030	MPU	75700 Training, Workshops and Confer	3,483.48
				EGY-Ministry Of State For Envi	63030	MPU	71300 Local Consultants	4,933.11
				EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	53,876.08
				EGY-Ministry Of State For Envi	63030	MPU	71600 Travel	3,782.13
				EGY-Ministry Of State For Envi	63030	MPU	72400 Communic & Audio Visual Equip	358.28
				EGY-Ministry Of State For Envi	63030	MPU	64300 Staff Mgmt Costs - IP Staff	1,769.39
				EGY-Ministry Of State For Envi	63030	MPU	71800 Contractual Services-Imp Partn	17,819.82
				EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	3,376.57
				EGY-Ministry Of State For Envi	63030	MPU	72100 Contractual Services-Companies	0.00
	Tranche 2 - Assisted Phase Out	1/1/2013	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	71200 International Consultants	164,119.16
	Tranche 2 - Baalbaki	3/27/2011	12/31/2021	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



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00078164 Phase-out of Ozone Depletants	Tranche 2 - DOW	3/27/2011	12/31/2021	EGY-Ministry Of State For Envi	63030	MPU	74500 Miscellaneous Expenses	341.08
TOTAL								318,951.23



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