Annual Work Plan

B0398 - China - Beijing

Project: 00087756

Project Title: ICR Stage II

Report Date: 6/30/2026

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00094677 ICR Stage II is established for phasing ODS, and expected to develop solution for sustainable management of natural resources, ecosystem services, chemicals and waste, ultimately making more people enjoy a cleaner, healthier environment.	Investment	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	2,461,721.00
	program management	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	99,815.00
	Technical Assistance	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	236,000.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	6,000.00
					63080	MONTREAL PROTOCOL	71600 - Travel	12,000.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	24,150.00
TOTAL								2,839,686.00
GRAND TOTAL								2,839,686.00

Annual Work Plan

B0398 - China - Beijing

Project: 00087756

Project Title: ICR Stage II

Report Date: 6/30/2026

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00094677 ICR Stage II is established for phasing ODS, and expected to develop solution for sustainable management of natural resources, ecosystem services, chemicals and waste, ultimately making more people enjoy a cleaner, healthier environment.	Investment	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	3,289,200.00
	program management	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	230,000.00
	Technical Assistance	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	71300 - Local Consultants	4,600.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	446,417.00
					63080	MONTREAL PROTOCOL	71600 - Travel	10,000.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	6,000.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	13,783.00
TOTAL								4,000,000.00
GRAND TOTAL								4,000,000.00

Annual Work Plan

B0398 - China - Beijing

Project: 00087756

Project Title: ICR Stage II

Report Date: 6/30/2026

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00094677 ICR Stage II is established for phasing ODS, and expected to develop solution for sustainable management of natural resources, ecosystem services, chemicals and waste, ultimately making more people enjoy a cleaner, healthier environment.	Investment	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	3,588,644.00
	program management	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	230,000.00
	Technical Assistance	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	71300 - Local Consultants	4,600.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	367,200.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	84,355.00
					63080	MONTREAL PROTOCOL	71600 - Travel	13,000.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	26,000.00
TOTAL								4,313,799.00
GRAND TOTAL								4,313,799.00

Annual Work Plan

B0398 - China - Beijing

Project: 00087756

Project Title: ICR Stage II

Report Date: 6/30/2026

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00094677 ICR Stage II is established for phasing ODS, and expected to develop solution for sustainable management of natural resources, ecosystem services, chemicals and waste, ultimately making more people enjoy a cleaner, healthier environment.	Investment	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	4,066,447.00
	program management	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	300,645.00
	TA GUANGDONG	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	70,000.00
	Technical Assistance	7/20/2016	12/31/2027		63080	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,265,400.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	11,315.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	26,000.00
					63080	MONTREAL PROTOCOL	71600 - Travel	10,000.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	16,000.00
TOTAL								5,768,807.00
GRAND TOTAL								5,768,807.00