



Empowered lives.  
Resilient nations.

# Annual Work Plan

B0550 - Georgia - Tbilisi

**Project:** 00104411

**Report Date:** 3/28/2024

**Project Title:** HCFC phaseout management plan stage II

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130228 HCFCs (ozone layer destructive substances) TOTAL PHASE-OUT MANAGEMENT PLAN (HPMP) - Second (2nd) Stage	Capacity building training	2/1/2022	12/31/2024		63080	MONTREAL PROTOCOL	71300 - Local Consultants	13,930.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	38,689.00
	Legal and Regulatory Measures	2/1/2022	12/31/2024		63080	MONTREAL PROTOCOL	71300 - Local Consultants	12,950.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	3,874.00
	PM	3/22/2023	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	24,000.00
	Project Management	2/1/2022	12/31/2024		63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	7,115.00
	Technical asst to Ref. sector	2/1/2022	12/31/2024		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	27,500.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	720.00
	Verification	2/1/2022	12/31/2024		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	4,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	4,000.00
	TOTAL							138,778.00
	GRAND TOTAL							138,778.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130228 HCFCs (ozone layer destructive substances) TOTAL PHASE-OUT MANAGEMENT PLAN (HPMP) - Second (2nd) Stage	Capacity building training	2/1/2022	12/31/2024		63080	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	4,400.00
	Demonstration projects	2/1/2022	12/31/2024		63080	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
	Legal and Regulatory Measures	2/1/2022	12/31/2024		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	2,126.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	12,750.00
	Project Management	2/1/2022	12/31/2024		63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	6,000.00
	Technical asst to Ref. sector	2/1/2022	12/31/2024		63080	MONTREAL PROTOCOL	71300 - Local Consultants	1,100.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	42,537.00
	Verification	2/1/2022	12/31/2024		63030	MONTREAL PROTOCOL	71200 - International Consultants	20,000.00
	<b>TOTAL</b>							
<b>GRAND TOTAL</b>								<b>101,913.00</b>