Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00111337 **Report Date:** 6/30/2026

Project Title: Complete HCFC Phaseout in Uzbekistan

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00110414 The accelerated HCFC phase-out achieved in compliance with objectives 2020 within the Montreal Protocol and sustainably reduced the servicing tail.	Gender and M&E	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	194.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	3,286.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	30,778.00
	HCFC re-use system and DP	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	4,778.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	23,026.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	39,817.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	48.00
					62000	Global Environment Fund Trustee	71600 - Travel	17,769.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	76,084.00
	National legislation and CD	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	15,427.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00110414 The accelerated HCFC phase-out achieved in compliance with objectives 2020 within the Montreal Protocol and sustainably reduced the servicing tail.	National legislation and CD	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	25,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	657.00
	Outreach and RM	5/3/2019	6/20/2025		62000	Global Environment Fund Trustee	71600 - Travel	1,971.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,642.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	17.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	13,569.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,342.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	49,350.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	143.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00110414 The accelerated HCFC phase-out achieved in compliance with objectives 2020 within the Montreal Protocol and sustainably reduced the servicing tail.	Outreach and RM	5/3/2019	6/20/2025		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,000.00
	Project Management	5/3/2019	6/20/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	2,250.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	2,950.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74300 - Contributions	800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,250.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00110414 The accelerated HCFC phase-out achieved in compliance with objectives 2020 within the Montreal Protocol and sustainably reduced the servicing tail.	Project Management	5/3/2019	6/20/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,000.00
					62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	1,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	33,836.00
TOTAL								360,484.00
GRAND TOTAL								360,484.00

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B0584 - Uzbekistan - Tashkent

Project: 00111337 **Report Date:** 6/30/2026

Project Title: Complete HCFC Phaseout in Uzbekistan

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00110414 The accelerated HCFC phase-out achieved in compliance with objectives 2020 within the Montreal Protocol and sustainably reduced the servicing tail.	Gender and M&E	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71600 - Travel	13,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	100.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	18,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,660.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	25,000.00
	HCFC re-use system and DP	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	12,550.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,305.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	19,911.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	128,017.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	119.00

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Project: 00111337 **Report Date:** 6/30/2026

Project Title: Complete HCFC Phaseout in Uzbekistan

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00110414 The accelerated HCFC phase-out achieved in compliance with objectives 2020 within the Montreal Protocol and sustainably reduced the servicing tail.	HCFC re-use system and DP	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	107.00
	National legislation and CD	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	8,729.00
					62000	Global Environment Fund Trustee	71600 - Travel	12,544.00
	Outreach and RM	5/3/2019	6/20/2025		62000	Global Environment Fund Trustee	71600 - Travel	2,300.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,707.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	3,530.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	22,706.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	10,587.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	57.00

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Project Title: Complete HCFC Phaseout in Uzbekistan

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00110414 The accelerated HCFC phase-out achieved in compliance with objectives 2020 within the Montreal Protocol and sustainably reduced the servicing tail.	Project Management	5/3/2019	6/20/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	1,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,950.00
					62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	2,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	29,130.00
TOTAL								342,009.00
GRAND TOTAL								342,009.00