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Resilient nations.

# Annual Work Plan

## B0584 - Uzbekistan - Tashkent

**Project:** 00111337

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

**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	500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	31,400.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	3,676.00
	HCFC re-use system and DP	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	6,182.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	23,100.00
					62000	Global Environment Fund Trustee	71600 - Travel	21,100.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	41,970.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	76,895.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,800.00
National legislation and CD	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71600 - Travel	10,800.00	



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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	100.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	15,726.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	9,000.00
	Outreach and RM	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	14,222.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,336.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	7,320.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	20.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	143.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,828.00



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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	11/2/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,524.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	49,350.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	80.00
	Project Management	5/3/2019	11/2/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	2,250.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	2,200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	1,000.00



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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	11/2/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	1,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	800.00
					62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	2,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	33,924.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	250.00
TOTAL								392,196.00
GRAND TOTAL								392,196.00



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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	71400 - Contractual Services - Individ	28,530.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,317.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
	HCFC re-use system and DP	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	14,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	22,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	50,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	30,850.00



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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	72100 - Contractual Services-Companies	34,036.00
	National legislation and CD	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,200.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,200.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	90.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,600.00
	Outreach and RM	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	34,400.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,461.00
					62000	Global Environment Fund Trustee		



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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	11/2/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	3,482.00
	Project Management	5/3/2019	11/2/2024		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,950.00
					62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	2,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	30,012.00
TOTAL								303,128.00
GRAND TOTAL								303,128.00