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# Annual Work Plan

B0434 - Sri Lanka - Colombo

**Project:** 00134410

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

**Project Title:** MP Projects Sri Lanka

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126001 hydrochlorofluorocarbons Phase-out Management Plan development for 2030 HCFC phase 100% by 2030.	Capacity of NOU	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	72500 - Supplies	800.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,750.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	410.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	2,130.00
	Capacity of NOU-UNDP	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	250.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	871.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	7,612.00
	Capacity of RAC	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services- Companies	79,864.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,400.00
	Capacity of RAC-UNDP	2/19/2022	12/31/2023		63030	MONTREAL PROTOCOL	72100 - Contractual Services- Companies	94,504.00
	Policies regulations	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services- Companies	8,975.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	600.00
<b>TOTAL</b>							<b>205,166.00</b>	



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131188 Effective Management of the project unit and knowledge product of harmful effect of Ozone depletion and phaseout of harmful substances produced and shared	Institutional Strengthening IP	2/19/2022	12/31/2023		63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	2,900.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	2,784.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	503.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	8,211.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,424.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	5,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	16,187.00
	Institutional Strengthening UNDP	2/19/2022	12/31/2023		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	2,865.00
					63030	MONTREAL PROTOCOL	71600 - Travel	14,514.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	3,546.00
					63030	MONTREAL PROTOCOL	76100 - Foreign Exchange Currency Loss	1,842.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	8,039.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	72.00
					63030	MONTREAL PROTOCOL		
<b>TOTAL</b>							68,887.00	
<b>GRAND TOTAL</b>							274,053.00	



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**Project:** 00134410  
**Project Title:** MP Projects Sri Lanka

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

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126001 hydrochlorofluorocarbons Phase-out Management Plan development for 2030 HCFC phase 100% by 2030.	Capacity of NOU-UNDP	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	25,752.00
	Capacity of RAC	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services- Companies	22,093.00
	Policies regulations	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services- Companies	9,612.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	101,350.00
TOTAL								158,807.00
GRAND TOTAL								158,807.00



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# Annual Work Plan

## B0434 - Sri Lanka - Colombo

**Project:** 00134410

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

**Project Title:** MP Projects Sri Lanka

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126001 hydrochlorofluorocarbons Phase-out Management Plan development for 2030 HCFC phase 100% by 2030.	Capacity of RAC	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	100,000.00
TOTAL								100,000.00
GRAND TOTAL								100,000.00



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# Annual Work Plan

## B0434 - Sri Lanka - Colombo

**Project:** 00134410

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

**Project Title:** MP Projects Sri Lanka

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126001 hydrochlorofluorocarbons Phase-out Management Plan development for 2030 HCFC phase 100% by 2030.	Policies regulations	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	94,180.00
TOTAL								94,180.00
GRAND TOTAL								94,180.00



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# Annual Work Plan

## B0434 - Sri Lanka - Colombo

**Project:** 00134410

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

**Project Title:** MP Projects Sri Lanka

**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126001 hydrochlorofluorocarbons Phase-out Management Plan development for 2030 HCFC phase 100% by 2030.	Policies regulations	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
TOTAL								20,000.00
GRAND TOTAL								20,000.00



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# Annual Work Plan

## B0434 - Sri Lanka - Colombo

**Project:** 00134410

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

**Project Title:** MP Projects Sri Lanka

**Year:** 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126001 hydrochlorofluorocarbons Phase-out Management Plan development for 2030 HCFC phase 100% by 2030.	Capacity of RAC	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
TOTAL								20,000.00
GRAND TOTAL								20,000.00



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# Annual Work Plan

**B0434 - Sri Lanka - Colombo**

**Project:** 00134410

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

**Project Title:** MP Projects Sri Lanka

**Year:** 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126001 hydrochlorofluorocarbons Phase-out Management Plan development for 2030 HCFC phase 100% by 2030.	Capacity of RAC	2/19/2022	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	15,803.00
TOTAL								15,803.00
GRAND TOTAL								15,803.00