Annual Work Plan

B0422 - Nepal - Kathmandu

Project: 01000063

Report Date: 7/1/2026

Project Title: Enhance national capacities and stakeholders on the phase-out of Hydrochlorofluorocarbon (HCFC) by 2030

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000063 Enhance national capacities and stakeholders on the phase-out of Hydrochlorofluorocarbon (HCFC) by 2030.	PMC	1/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,750.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	250.00
					63030	MONTREAL PROTOCOL	71600 - Travel	500.00
	Technical assistance	1/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	2,500.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	3,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	75,000.00
TOTAL								90,000.00
GRAND TOTAL								90,000.00

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Project: 01000063

Report Date: 7/1/2026

Project Title: Enhance national capacities and stakeholders on the phase-out of Hydrochlorofluorocarbon (HCFC) by 2030

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000063 Enhance national capacities and stakeholders on the phase-out of Hydrochlorofluorocarbon (HCFC) by 2030.	PMC	1/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	3,030.00
	Technical assistance	1/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	57,610.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,950.00
TOTAL								63,590.00
GRAND TOTAL								63,590.00

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Project: 01000063

Report Date: 7/1/2026

Project Title: Enhance national capacities and stakeholders on the phase-out of Hydrochlorofluorocarbon (HCFC) by 2030

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000063 Enhance national capacities and stakeholders on the phase-out of Hydrochlorofluorocarbon (HCFC) by 2030.	PMC	1/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71500 - UN Volunteers	3,905.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	3,205.00
	Technical assistance	1/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	49,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,700.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,500.00
TOTAL								67,310.00
GRAND TOTAL								67,310.00

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Project: 01000063

Report Date: 7/1/2026

Project Title: Enhance national capacities and stakeholders on the phase-out of Hydrochlorofluorocarbon (HCFC) by 2030

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000063 Enhance national capacities and stakeholders on the phase-out of Hydrochlorofluorocarbon (HCFC) by 2030.	PMC	1/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,625.00
					63030	MONTREAL PROTOCOL	71500 - UN Volunteers	5,510.00
	Technical assistance	1/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,633.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	108,000.00
TOTAL								119,768.00
GRAND TOTAL								119,768.00