Annual Work Plan

B0488 - Brazil - Brasilia

Project: 01002526 **Report Date:** 7/1/2026

Project Title: Preparation of a Kigali HFC implementation plan (stage I) for the adoption of more efficient technologies in the market

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002526 Preparation of a Kigali HFC implementation plan (stage I) for the adoption of more efficient technologies in the market	Preparation of Stage I KIP	5/20/2024	10/31/2026		63080	MONTREAL PROTOCOL	71600 - Travel	10,630.00
					63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	16,756.00
					63080	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	2,091.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	8,824.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	921.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	896.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	657.00
TOTAL								40,775.00
GRAND TOTAL								40,775.00

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01002526 Preparation of a Kigali HFC implementation plan (stage I) for the adoption of more efficient technologies in the market	Preparation of Stage I KIP	5/20/2024	10/31/2026		63080	MONTREAL PROTOCOL	71300 - Local Consultants	7,317.00
					63080	MONTREAL PROTOCOL	71500 - UN Volunteers	13,423.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,274.00
					63080	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	2,973.00
					63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	54,004.00
					63080	MONTREAL PROTOCOL	71600 - Travel	1,162.00
					63080	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	5,572.00
TOTAL								85,725.00
GRAND TOTAL								85,725.00