Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 01004091 **Report Date:** 7/1/2026

Project Title: The Project will support Effective Management of ozone-depleting and other harmful substances by the Adoption/implementation of legislation and regulati

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004091 The Project will support Effective Management of ozone-depleting and other harmful substances by the Adoption/implementation of legislation and regulations to control and monitor the imports and use of Montreal Protocol controlled substances.	Adoption/implementation of legislation and regulation to control and monitor the imports and use of Montreal Protocol controlled substances	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	71600 - Travel	467.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	11,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,335.00
	Efficient coordination between national agencies/stakeholders to support the objectives of the Montreal Protocol	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,023.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	327.00
	Project Management Cost	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	3,594.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	269.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	375.00
					63030	MONTREAL PROTOCOL	71600 - Travel	537.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,792.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	776.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	476.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	3,530.00
					63030	MONTREAL PROTOCOL	71600 - Travel	289.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004091 The Project will support Effective Management of ozone-depleting and other harmful substances by the Adoption/implementation of legislation and regulations to control and monitor the imports and use of Montreal Protocol controlled substances.	Project Management Cost	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	3,334.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	6,878.00
	Promoting awareness raising and information exchange on relevant issues of the Montreal Protocol	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	20,567.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	14,061.00
	Regional cooperation and participation in Montreal Protocol meetings	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	71600 - Travel	11,611.00
	Supervision of timely implementation of HCFC phase out/HFC phase down activities and the resulting reduction in consumption of controlled substances	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	4,218.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	630.00
TOTAL								89,089.00
GRAND TOTAL								89,089.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004091 The Project will support Effective Management of ozone-depleting and other harmful substances by the Adoption/implementation of legislation and regulations to control and monitor the imports and use of Montreal Protocol controlled substances.	Accurate and timely data collection and reporting of consumption of all Montreal Protocol controlled substances	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	200.00
	Adoption/implementation of legislation and regulation to control and monitor the imports and use of Montreal Protocol controlled substances	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	7,300.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,400.00
	Efficient coordination between national agencies/stakeholders to support the objectives of the Montreal Protocol	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,200.00
	Integration of MLF gender policy in implementation of the Montreal Protocol	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	300.00
	Project Management Cost	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	6,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	2,800.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,500.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	2,200.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	3,133.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	21,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004091 The Project will support Effective Management of ozone-depleting and other harmful substances by the Adoption/implementation of legislation and regulations to control and monitor the imports and use of Montreal Protocol controlled substances.	Project Management Cost	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
					63030	MONTREAL PROTOCOL	73300 - Rental & Maint of Info Tech Eq	3,500.00
	Promoting awareness raising and information exchange on relevant issues of the Montreal Protocol	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	15,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	53,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,000.00
	Regional cooperation and participation in Montreal Protocol meetings	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
	Supervision of timely implementation of HCFC phase out/HFC phase down activities and the resulting reduction in consumption of controlled substances	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	19,500.00
TOTAL								166,033.00
GRAND TOTAL								166,033.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004091 The Project will support Effective Management of ozone-depleting and other harmful substances by the Adoption/implementation of legislation and regulations to control and monitor the imports and use of Montreal Protocol controlled substances.	Accurate and timely data collection and reporting of consumption of all Montreal Protocol controlled substances	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	400.00
	Efficient coordination between national agencies/stakeholders to support the objectives of the Montreal Protocol	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,051.00
	Integration of MLF gender policy in implementation of the Montreal Protocol	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,200.00
	Project Management Cost	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	71600 - Travel	2,163.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	3,836.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	11,231.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	2,325.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	16,523.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	3,927.00
	Promoting awareness raising and information exchange on relevant issues of the Montreal Protocol	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	15,931.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	15,433.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004091 The Project will support Effective Management of ozone-depleting and other harmful substances by the Adoption/implementation of legislation and regulations to control and monitor the imports and use of Montreal Protocol controlled substances.	Promoting awareness raising and information exchange on relevant issues of the Montreal Protocol	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,955.00
	Regional cooperation and participation in Montreal Protocol meetings	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	71600 - Travel	17,389.00
	Supervision of timely implementation of HCFC phase out/HFC phase down activities and the resulting reduction in consumption of controlled substances	6/4/2025	12/31/2027		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	2,852.00
TOTAL								100,216.00
GRAND TOTAL								100,216.00