Annual Work Plan

B0488 - Brazil - Brasilia

Project: 01005425 **Report Date:** 7/2/2026

Project Title: Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005425 Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as the focal point, and coordinating actions, funded by the Multilateral Fund.	Focal Point Engagement in the Montreal Protocol	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	45,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	1,800.00
	Management	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	3,500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	8,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	800.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	80,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	1,500.00
	Project Implementation, coordination and monitoring	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	71300 - Local Consultants	15,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	33,500.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	10,000.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	3,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	25,500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	9,500.00

Annual Work Plan

B0488 - Brazil - Brasilia

Project: 01005425 **Report Date:** 7/2/2026

Project Title: Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005425 Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as the focal point, and coordinating actions, funded by the Multilateral Fund.	Project Implementation, coordination and monitoring	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	10,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	750.00
	Regulation of Montreal Protocol Substances	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	2,500.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	40,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	800.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	24,500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	13,500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	9,000.00
TOTAL								340,150.00
GRAND TOTAL								340,150.00

Annual Work Plan

B0488 - Brazil - Brasilia

Project: 01005425 **Report Date:** 7/2/2026

Project Title: Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005425 Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as the focal point, and coordinating actions, funded by the Multilateral Fund.	Focal Point Engagement in the Montreal Protocol	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	40,000.00
	Management	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	1,500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	7,000.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	3,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	82,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
	Project Implementation, coordination and monitoring	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	2,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	33,500.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	10,000.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	10,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	7,500.00

Annual Work Plan

B0488 - Brazil - Brasilia

Project: 01005425 **Report Date:** 7/2/2026

Project Title: Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005425 Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as the focal point, and coordinating actions, funded by the Multilateral Fund.	Project Implementation, coordination and monitoring	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	71300 - Local Consultants	15,500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	24,000.00
	Regulation of Montreal Protocol Substances	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	35,000.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	1,500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	24,500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	12,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	9,000.00
TOTAL								321,000.00
GRAND TOTAL								321,000.00

Annual Work Plan

B0488 - Brazil - Brasilia

Project: 01005425 **Report Date:** 7/2/2026

Project Title: Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005425 Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as the focal point, and coordinating actions, funded by the Multilateral Fund.	Focal Point Engagement in the Montreal Protocol	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	40,000.00
	Management	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	2,360.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	40,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	1,500.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	84,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	7,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
	Project Implementation, coordination and monitoring	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	2,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	24,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	33,500.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	10,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00

Annual Work Plan

B0488 - Brazil - Brasilia

Project: 01005425 **Report Date:** 7/2/2026

Project Title: Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005425 Project to support Brazil in the implementation of the Montreal Protocol, focusing on the regulation of controlled substances, strengthening the MMA as the focal point, and coordinating actions, funded by the Multilateral Fund.	Project Implementation, coordination and monitoring	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	7,500.00
	Regulation of Montreal Protocol Substances	1/9/2026	12/31/2028		63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	8,000.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
TOTAL								268,860.00
GRAND TOTAL								268,860.00