



Uzbekistan - Tashkent

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	National legislation and CD	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	70000 Operating Expenses	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Annual Work Plan

Uzbekistan - Tashkent

Project: 00111337

Report Date: 1/22/2020

Project Title: Complete HCFC Phase-out in Uzbekistan

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	Gender and M&E	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	3,300.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,100.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	100.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,961.00
				UNDP	62000	GEFTrustee	71600 Travel	6,500.00
	HCFC re-use system and DP	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	11,400.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	5,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	100.00
	National legislation and CD	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	20,455.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,038.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	100.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	3,848.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	8,607.00
	Outreach and RM	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	4,100.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00110414 HCFC phase-out achieved	Outreach and RM	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	100.00			
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00			
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,500.00			
				UNDP	62000	GEFTrustee	71300 Local Consultants	8,851.00			
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,250.00			
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,650.00			
	Project Management	5/3/2019	5/2/2024	UNDP	04000	UNDP	72300 Materials & Goods	1,100.00			
				UNDP	04000	UNDP	72500 Supplies	0.00			
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	485.00			
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,665.00			
				UNDP	62000	GEFTrustee	71300 Local Consultants	885.00			
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,250.00			
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,747.00			
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,050.00			
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,600.00			
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	13,596.00			
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,000.00			
				TOTAL							157,338.00
				GRAND TOTAL							157,338.00



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Annual Work Plan

Uzbekistan - Tashkent

Project: 00111337

Report Date: 1/22/2020

Project Title: Complete HCFC Phase-out in Uzbekistan

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	Gender and M&E	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	10,825.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	19,100.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	4,500.00
				UNDP	62000	GEFTrustee	71600 Travel	8,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,700.00
	HCFC re-use system and DP	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	15,220.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	4,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	11,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	25,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	257,600.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	10,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,130.00
				UNDP	62000	GEFTrustee	71600 Travel	8,850.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	4,500.00
	National legislation and CD	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	13,250.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	National legislation and CD	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,675.00
	Outreach and RM	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	8,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	17,200.00
				UNDP	62000	GEFTrustee	72500 Supplies	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	8,250.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,100.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
	Project Management	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,250.00
				UNDP	04000	UNDP	72500 Supplies	500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,560.00
				UNDP	04000	UNDP	72300 Materials & Goods	3,050.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	15,636.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,100.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	31,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	380.00



Uzbekistan - Tashkent

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								558,376.00
GRAND TOTAL								558,376.00



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Uzbekistan - Tashkent

Project: 00111337

Report Date: 1/22/2020

Project Title: Complete HCFC Phase-out in Uzbekistan

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	Gender and M&E	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	20,000.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	1,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indiv	26,300.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	3,000.00
	HCFC re-use system and DP	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,900.00
				UNDP	62000	GEFTrustee	71200 International Consultants	16,250.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	300,672.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indiv	27,128.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	9,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	50,000.00
	National legislation and CD	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indiv	15,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	25,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	25,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	National legislation and CD	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
	Outreach and RM	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	72500 Supplies	6,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,400.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	7,500.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,300.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	6,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
	Project Management	5/3/2019	5/2/2024	UNDP	04000	UNDP	74500 Miscellaneous Expenses	800.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,250.00
				UNDP	04000	UNDP	72300 Materials & Goods	3,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	31,500.00
				UNDP	04000	UNDP	72500 Supplies	1,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,250.00



Uzbekistan - Tashkent

Report Date: 1/22/2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								671,250.00
GRAND TOTAL								671,250.00



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Project Title: Complete HCFC Phase-out in Uzbekistan

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	Gender and M&E	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	13,509.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	100.00
				UNDP	62000	GEFTrustee	71600 Travel	403.00
	HCFC re-use system and DP	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	86,346.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	4,993.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,127.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	50,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
	National legislation and CD	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	72300 Materials & Goods	4,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,320.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	28,334.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	16,075.00
	Outreach and RM	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	9,800.00
				UNDP	62000	GEFTrustee	72500 Supplies	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,300.00



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Year: 2022

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Annual Work Plan

Uzbekistan - Tashkent

Project: 00111337

Report Date: 1/22/2020

Project Title: Complete HCFC Phase-out in Uzbekistan

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	Gender and M&E	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	26,300.00
				UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	3,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	1,500.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
	HCFC re-use system and DP	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	2,411.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,127.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	4,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
	National legislation and CD	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	300.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
	Outreach and RM	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,300.00



Uzbekistan - Tashkent

Report Date: 1/22/2020

Project Title: Complete HCFC Phase-out in Uzbekistan

Year: 2023

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Annual Work Plan

Uzbekistan - Tashkent

Project: 00111337

Report Date: 1/22/2020

Project Title: Complete HCFC Phase-out in Uzbekistan

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	Gender and M&E	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71300 Local Consultants	2,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,052.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
	HCFC re-use system and DP	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	6,400.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,546.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	350.00
	National legislation and CD	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	1,398.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,700.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
	Outreach and RM	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	71600 Travel	6,417.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	6,400.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	703.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,152.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,000.00
	Project Management	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	100.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,570.00



Uzbekistan - Tashkent

Report Date: 1/22/2020

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110414 HCFC phase-out achieved	Project Management	5/3/2019	5/2/2024	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	64.00
TOTAL								83,502.00
GRAND TOTAL								83,502.00