



Empowered lives.
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Annual Work Plan

Trinidad & Tobago-Port ofSpain

Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2012

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-------|---------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084017 TRI/PHA/64/INV/26- HPMP Conver | Contingencies | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 0.00 |
| | Equipment procurement | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 0.00 |
| | Tech Assist- foam conversion | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 0.00 |
| TOTAL | | | | | | | | 0.00 |



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Trinidad & Tobago-Port ofSpain

Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2012

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|-----------------------------|-----------|------------|-------------------|----------------|-------|---------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084082 TRI/PHA/64/INV/27 HPMP Plan | EQUIPMENT | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 0.00 |
| | LEGAL POLICY FRAMEWORK | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 0.00 |
| | MISCELLANEOUS CONTINGENCIES | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 0.00 |
| | PUBLIC AWARENESS CAMPAIGN | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72500 Supplies | 5,610.00 |
| | REFRIGERANT TRAINING | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 0.00 |
| TOTAL | | | | | | | | 5,610.00 |
| GRAND TOTAL | | | | | | | | 5,610.00 |



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Report Date: 1/22/2020

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Year: 2013

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-------|---------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084017 TRI/PHA/64/INV/26- HPMP Conver | Contingencies | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 6,380.00 |
| | Equipment procurement | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 6,000.00 |
| | Tech Assist- foam conversion | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 14,590.00 |
| TOTAL | | | | | | | | 26,970.00 |



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Year: 2013

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|-----------------------------|-----------|------------|-------------------|----------------|---------------------------------|-------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084082 TRI/PHA/64/INV/27 HPMP Plan | EQUIPMENT | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 33,000.00 |
| | LEGAL POLICY FRAMEWORK | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 7,000.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 6,000.00 |
| | MISCELLANEOUS CONTINGENCIES | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 5,000.00 |
| | PUBLIC AWARENESS CAMPAIGN | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72500 Supplies | 5,610.00 |
| | REFRIGERANT TRAINING | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 15,000.00 |
| UNDP | | | | 63030 | MPU | 71200 International Consultants | 6,000.00 | |
| TOTAL | | | | | | | | 77,610.00 |
| GRAND TOTAL | | | | | | | | 104,580.00 |



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Trinidad & Tobago-Port ofSpain

Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|----------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084017 TRI/PHA/64/INV/26- HPMP Conver | Contigencies | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 461.00 |
| | Equipment procurement | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 6,157.00 |
| | Staff Support Costs | 9/20/2012 | 12/31/2020 | UNDP | 30071 | TRI GOVT | 61100 Salary Costs - NP Staff | 1,395.00 |
| | | | | UNDP | 30071 | TRI GOVT | 64300 Staff Mgmt Costs - IP Staff | 7,937.00 |
| | | | | UNDP | 30071 | TRI GOVT | 62100 Recur Payroll Costs - NP Staff | 460.00 |
| | | | | UNDP | 30071 | TRI GOVT | 63500 Insurance and Security Costs | 235.00 |
| | | | | UNDP | 30071 | TRI GOVT | 62200 Recur Payroll Costs-GS Staff | 40.00 |
| | | | | UNDP | 30071 | TRI GOVT | 61200 Salaries Costs - GS Staff | 436.00 |
| | Tech Assist- foam conversion | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 29,031.00 |
| | | | | UNDP | 63030 | MPU | 71200 International Consultants | 9,956.00 |
| TOTAL | | | | | | | | 56,108.00 |



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Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|-----------------------------|-----------|--------------------------------------|-------------------|----------------|----------|------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084082 TRI/PHA/64/INV/27 HPMP Plan | EQUIPMENT | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 17,802.00 |
| | LEGAL POLICY FRAMEWORK | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 519.00 |
| | MISCELLANEOUS CONTINGENCIES | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 0.00 |
| | PUBLIC AWARENESS CAMPAIGN | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72500 Supplies | 17,835.00 |
| | REFRIGERANT TRAINING | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 26,194.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 17,446.00 |
| | Staff Support Costs | 9/27/2012 | 12/31/2020 | UNDP | 30071 | TRI GOVT | 62200 Recur Payroll Costs-GS Staff | 40.00 |
| | | | | UNDP | 30071 | TRI GOVT | 61200 Salaries Costs - GS Staff | 436.00 |
| | | | | UNDP | 30071 | TRI GOVT | 64300 Staff Mgmt Costs - IP Staff | 10,842.00 |
| | | | | UNDP | 30071 | TRI GOVT | 61100 Salary Costs - NP Staff | 2,092.00 |
| | | | | UNDP | 30071 | TRI GOVT | 63500 Insurance and Security Costs | 225.00 |
| | | | | UNDP | 30071 | TRI GOVT | 65100 After Service Insurance | 215.00 |
| UNDP | 30071 | TRI GOVT | 62100 Recur Payroll Costs - NP Staff | 690.00 | | | | |
| TOTAL | | | | | | | 94,336.00 | |
| GRAND TOTAL | | | | | | | 150,444.00 | |



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Trinidad & Tobago-Port ofSpain

Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-------|---------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084017 TRI/PHA/64/INV/26- HPMP Conver | Equipment procurement | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 0.00 |
| | Tech Assist- foam conversion | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 8,000.00 |
| | | | | UNDP | 63030 | MPU | 71600 Travel | 20,000.00 |
| TOTAL | | | | | | | | 28,000.00 |



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Trinidad & Tobago-Port of Spain

Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|-----------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084082 TRI/PHA/64/INV/27 HPMP Plan | EQUIPMENT | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 68,000.00 |
| | LEGAL POLICY FRAMEWORK | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 0.00 |
| | | | | UNDP | 63030 | MPU | 71200 International Consultants | 0.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 17,000.00 |
| | MISCELLANEOUS CONTINGENCIES | 9/27/2012 | 12/31/2020 | COL-MINISTERIO DEL MEDIO AMBIE | 63030 | MPU | 71200 International Consultants | 17,087.60 |
| | Monitoring and Evaluation | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 37,000.00 |
| | PUBLIC AWARENESS CAMPAIGN | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 91,000.00 |
| | | | | UNDP | 63030 | MPU | 74200 Audio Visual&Print Prod Costs | 6,000.00 |
| | | | | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 4,000.00 |
| | REFRIGERANT TRAINING | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 59,000.00 |
| | | | | UNDP | 63030 | MPU | 74200 Audio Visual&Print Prod Costs | 12,000.00 |
| | | | | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 0.00 |
| TOTAL | | | | | | | | 311,087.60 |
| GRAND TOTAL | | | | | | | | 339,087.60 |



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Trinidad & Tobago-Port ofSpain

Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-------|---------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084017 TRI/PHA/64/INV/26- HPMP Conver | Tech Assist- foam conversion | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 29,900.00 |
| | | | | UNDP | 63030 | MPU | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 63030 | MPU | 71600 Travel | 2,000.00 |
| TOTAL | | | | | | | | 41,900.00 |



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Trinidad & Tobago-Port ofSpain

Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|-----------------------------|-----------|------------------------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084082 TRI/PHA/64/INV/27 HPMP Plan | LEGAL POLICY FRAMEWORK | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 75,000.00 |
| | MISCELLANEOUS CONTINGENCIES | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 24,320.00 |
| | | | | COL-MINISTERIO DEL MEDIO AMBIE | 63030 | MPU | 71200 International Consultants | 0.00 |
| | Monitoring and Evaluation | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 32,000.00 |
| | PUBLIC AWARENESS CAMPAIGN | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74200 Audio Visual&Print Prod Costs | 13,000.00 |
| | REFRIGERANT TRAINING | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 110,000.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 20,000.00 |
| | | | | UNDP | 63030 | MPU | 71200 International Consultants | 0.00 |
| | | | | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 0.00 |
| UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 2,000.00 | | | | |
| TOTAL | | | | | | | | 276,320.00 |
| GRAND TOTAL | | | | | | | | 318,220.00 |



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Trinidad & Tobago-Port ofSpain

Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-------|-------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084017 TRI/PHA/64/INV/26- HPMP Conver | Tech Assist- foam conversion | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 40,000.00 |
| TOTAL | | | | | | | | 40,000.00 |



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Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|-----------------------------|-----------|------------|--------------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084082 TRI/PHA/64/INV/27 HPMP Plan | LEGAL POLICY FRAMEWORK | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 20,000.00 |
| | | | | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 7,000.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 63030 | MPU | 74200 Audio Visual&Print Prod Costs | 14,000.00 |
| | | | | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 30,000.00 |
| | MISCELLANEOUS CONTINGENCIES | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 15,000.00 |
| | Monitoring and Evaluation | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 12,000.00 |
| | | | | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 10,000.00 |
| | PUBLIC AWARENESS CAMPAIGN | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 63030 | MPU | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | REFRIGERANT TRAINING | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 40,000.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 0.00 |
| | | | | UNDP | 63030 | MPU | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 12,000.00 |
| | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 0.00 | | | |
| TOTAL | | | | | | | 185,000.00 | |
| GRAND TOTAL | | | | | | | 225,000.00 | |



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Trinidad & Tobago-Port ofSpain

Project: 00069439

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan (HPMP)

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-------|-------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084017 TRI/PHA/64/INV/26- HPMP Conver | Tech Assist- foam conversion | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 63030 | MPU | 71600 Travel | 2,700.00 |
| TOTAL | | | | | | | | 2,700.00 |



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Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|---------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084082 TRI/PHA/64/INV/27 HPMP Plan | EQUIPMENT | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 0.00 |
| | LEGAL POLICY FRAMEWORK | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 108,000.00 |
| | Monitoring and Evaluation | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 7,000.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 25,000.00 |
| | PUBLIC AWARENESS CAMPAIGN | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74200 Audio Visual&Print Prod Costs | 12,000.00 |
| | | | | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 15,000.00 |
| | REFRIGERANT TRAINING | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 0.00 |
| | | | | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 20,000.00 |
| | | | | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 20,000.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 0.00 |
| TOTAL | | | | | | | | 207,000.00 |
| GRAND TOTAL | | | | | | | | 209,700.00 |



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Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-------|-------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084017 TRI/PHA/64/INV/26- HPMP Conver | Equipment procurement | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 6,000.00 |
| | Tech Assist- foam conversion | 9/20/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71600 Travel | 6,000.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 33,605.00 |
| TOTAL | | | | | | | | 45,605.00 |



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Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|-----------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084082 TRI/PHA/64/INV/27 HPMP Plan | EQUIPMENT | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 80,000.00 |
| | LEGAL POLICY FRAMEWORK | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 70,000.00 |
| | | | | UNDP | 63030 | MPU | 71200 International Consultants | -50,000.00 |
| | | | | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 10,000.00 |
| | | | | UNDP | 63030 | MPU | 74200 Audio Visual&Print Prod Costs | 79,000.00 |
| | MISCELLANEOUS CONTINGENCIES | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 74500 Miscellaneous Expenses | 0.00 |
| | Monitoring and Evaluation | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71300 Local Consultants | 31,000.00 |
| | | | | UNDP | 63030 | MPU | 71200 International Consultants | 0.00 |
| | PUBLIC AWARENESS CAMPAIGN | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 40,000.00 |
| | | | | UNDP | 63030 | MPU | 74200 Audio Visual&Print Prod Costs | 3,000.00 |
| REFRIGERANT TRAINING | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 75,000.00 | |
| TOTAL | | | | | | | | 338,000.00 |
| GRAND TOTAL | | | | | | | | 383,605.00 |



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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|---------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084082 TRI/PHA/64/INV/27 HPMP Plan | EQUIPMENT | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 72200 Equipment and Furniture | 50,000.00 |
| | | | | UNDP | 63030 | MPU | 73100 Rental & Maintenance- Premises | 1,000.00 |
| | | | | UNDP | 63030 | MPU | 74700 Transport, Shipping and handle | 2,000.00 |
| | | | | UNDP | 63030 | MPU | 72400 Communic & Audio Visual Equip | 500.00 |
| | | | | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 7,000.00 |
| | PUBLIC AWARENESS CAMPAIGN | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71400 Contractual Services - Individ | 25,000.00 |
| | | | | UNDP | 63030 | MPU | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 4,000.00 |
| | REFRIGERANT TRAINING | 9/27/2012 | 12/31/2020 | UNDP | 63030 | MPU | 71200 International Consultants | 2,000.00 |
| | | | | UNDP | 63030 | MPU | 71600 Travel | 6,000.00 |
| | | | | UNDP | 63030 | MPU | 71400 Contractual Services - Individ | 10,000.00 |
| | | | | UNDP | 63030 | MPU | 72500 Supplies | 500.00 |
| | | | | UNDP | 63030 | MPU | 71300 Local Consultants | 2,000.00 |
| | | | | UNDP | 63030 | MPU | 75700 Training, Workshops and Confer | 20,000.00 |
| | TOTAL | | | | | | | 135,000.00 |
| GRAND TOTAL | | | | | | | 135,000.00 | |