Annual Work Plan

B0398 - China - Beijing

Project: 00087758 **Report Date:** 6/30/2026

Project Title: Solvent Sector Plan Stage II

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00094679 Phaseout target in the Stage II HPMP in the Solvent Sector Plan is developed and classified into four stages, i.e. 20% reduction of the baseline consumption by 2018, 35% reduction by 2020, 70% reduction by 2023 and 100% reduction by 2026.	Investment project-FECO	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	890,718.00
	Project Management	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	68,750.00
	TA-UNDP DONT	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71300 - Local Consultants	5,000.00
					63080	MONTREAL PROTOCOL	71600 - Travel	11,000.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	16,200.00
	Technical assisntance-FECO	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71300 - Local Consultants	12,000.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,800.00
					63080	MONTREAL PROTOCOL	71600 - Travel	9,600.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	240,532.00
TOTAL								1,264,600.00
GRAND TOTAL								1,264,600.00

Annual Work Plan

B0398 - China - Beijing

Project: 00087758 **Report Date:** 6/30/2026

Project Title: Solvent Sector Plan Stage II

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00094679 Phaseout target in the Stage II HPMP in the Solvent Sector Plan is developed and classified into four stages, i.e. 20% reduction of the baseline consumption by 2018, 35% reduction by 2020, 70% reduction by 2023 and 100% reduction by 2026.	Investment project-FECO	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,425,174.00
	Project Management	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	110,000.00
	TA-UNDP DONT	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71300 - Local Consultants	9,000.00
					63080	MONTREAL PROTOCOL	71600 - Travel	9,000.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	13,000.00
	Technical assisntance-FECO	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71300 - Local Consultants	15,600.00
					63080	MONTREAL PROTOCOL	71600 - Travel	14,800.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	385,826.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	17,600.00
TOTAL								2,000,000.00
GRAND TOTAL								2,000,000.00

Annual Work Plan

B0398 - China - Beijing

Project: 00087758 **Report Date:** 6/30/2026

Project Title: Solvent Sector Plan Stage II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00094679 Phaseout target in the Stage II HPMP in the Solvent Sector Plan is developed and classified into four stages, i.e. 20% reduction of the baseline consumption by 2018, 35% reduction by 2020, 70% reduction by 2023 and 100% reduction by 2026.	Investment project-FECO	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	712,600.00
	Project Management	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	55,000.00
	TA-UNDP DONT	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	5,682.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	2,688.00
					63080	MONTREAL PROTOCOL	71600 - Travel	5,000.00
	Technical assisntance-FECO	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71600 - Travel	4,000.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,000.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	4,000.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	198,551.00
TOTAL								993,521.00
GRAND TOTAL								993,521.00

Annual Work Plan

B0398 - China - Beijing

Project: 00087758 **Report Date:** 6/30/2026

Project Title: Solvent Sector Plan Stage II

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00094679 Phaseout target in the Stage II HPMP in the Solvent Sector Plan is developed and classified into four stages, i.e. 20% reduction of the baseline consumption by 2018, 35% reduction by 2020, 70% reduction by 2023 and 100% reduction by 2026.	Investment project-FECO	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	372,933.00
	Project Management	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	23,910.00
	TA-UNDP DONT	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	71300 - Local Consultants	5,000.00
					63080	MONTREAL PROTOCOL	71600 - Travel	5,000.00
	Technical assisntance-FECO	7/14/2016	12/31/2026		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	100,710.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	4,000.00
					63080	MONTREAL PROTOCOL	71600 - Travel	4,000.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,000.00
TOTAL								518,553.00
GRAND TOTAL								518,553.00