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# Annual Work Plan

B0392 - Bangladesh - Dhaka

**Project:** 00112138

**Report Date:** 3/28/2024

**Project Title:** HCFC PhaseOut Management Plan HPMP Stagell

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110796 The objective of the project is to accelerate the GoB in phasing out the agreed HCFCs within the set target time, improving the energy efficiency in refrigeration and air conditioning (RAC) sector, reducing direct and indirect CO2 emission.	Technical Support	9/1/2019	1/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	15,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	902,548.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	2,500.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	35,777.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	4,000.00
TOTAL								974,825.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117012 HCFC phase-out management plan (stage II)- Project Management Unit is to facilitate overall implementation of HPMP II Air Conditioning demonstration under Montreal Protocol	Project Management	9/1/2019	1/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	63,300.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	100.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	1,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,250.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	850.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
TOTAL							85,000.00	
GRAND TOTAL							1,059,825.00	



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00110796 The objective of the project is to accelerate the GoB in phasing out the agreed HCFCs within the set target time, improving the energy efficiency in refrigeration and air conditioning (RAC) sector, reducing direct and indirect CO2 emission.	Technical Support	9/1/2019	1/31/2026		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	899,434.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	30,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	4,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	22,500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
TOTAL							980,934.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117012 HCFC phase-out management plan (stage II)- Project Management Unit is to facilitate overall implementation of HPMP II Air Conditioning demonstration under Montreal Protocol	Project Management	9/1/2019	1/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,200.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	1,500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	600.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	500.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	63,300.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	100.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	800.00
				TOTAL				
GRAND TOTAL							1,062,934.00	



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**Report Date:** 3/28/2024

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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110796 The objective of the project is to accelerate the GoB in phasing out the agreed HCFCs within the set target time, improving the energy efficiency in refrigeration and air conditioning (RAC) sector, reducing direct and indirect CO2 emission.	Technical Support	9/1/2019	1/31/2026		63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	922,162.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	15,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	15,028.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	10,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,678.00
TOTAL								970,868.00



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117012 HCFC phase-out management plan (stage II)- Project Management Unit is to facilitate overall implementation of HPMP II Air Conditioning demonstration under Montreal Protocol	Project Management	9/1/2019	1/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,044.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	768.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	600.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	800.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	63,300.00
					63030	MONTREAL PROTOCOL	71600 - Travel	3,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	1,500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	100.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	288.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
<b>TOTAL</b>							<b>73,400.00</b>	
<b>GRAND TOTAL</b>							<b>1,044,268.00</b>	



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**Project:** 00112138

**Report Date:** 3/28/2024

**Project Title:** HCFC PhaseOut Management Plan HPMP Stagell

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110796 The objective of the project is to accelerate the GoB in phasing out the agreed HCFCs within the set target time, improving the energy efficiency in refrigeration and air conditioning (RAC) sector, reducing direct and indirect CO2 emission.	Technical Support	9/1/2019	1/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,994.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,460.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	200,476.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	9,411.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	4,812.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,493.00
TOTAL								224,646.00



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B0392 - Bangladesh - Dhaka

**Project:** 00112138

**Report Date:** 3/28/2024

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**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117012 HCFC phase-out management plan (stage II)- Project Management Unit is to facilitate overall implementation of HPMP II Air Conditioning demonstration under Montreal Protocol	Project Management	9/1/2019	1/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	500.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	30,896.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	100.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,413.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	655.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	33,946.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	244.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	385.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
TOTAL							71,139.00	
GRAND TOTAL							295,785.00	