Annual Work Plan

B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Education & Awareness Activities	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	356.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,608.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	1,773.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	31,524.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	25,171.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	3,186.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	417.00
	M&E and Reporting	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	21,840.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	150.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	178.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	580.00
					63030	MONTREAL PROTOCOL	71600 - Travel	3,433.00
	Strengthening Legal Framework	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,546.00
					63030	MONTREAL PROTOCOL	76100 - Foreign Exchange Currency Loss	3.00

Annual Work Plan

B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Strengthening Legal Framework	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	842.00
	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	8,855.00
					63030	MONTREAL PROTOCOL	72810 - Computer Software	1,918.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	20,330.00
					63030	MONTREAL PROTOCOL	71600 - Travel	9,160.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	220.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	2,941.00
					63030	MONTREAL PROTOCOL	73200 - Premises Alternations	4,521.00
					63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	10,880.00
					63030	MONTREAL PROTOCOL	72300 - Materials & Goods	3,040.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	2,810.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	600.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	6,541.00
					63030	MONTREAL PROTOCOL	74700 - Transport, Shipping and handle	4,263.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	144,305.00
					63030	MONTREAL PROTOCOL	76100 - Foreign Exchange Currency Loss	33.00

Annual Work Plan

B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								315,024.00
GRAND TOTAL								315,024.00

Annual Work Plan

B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Education & Awareness Activities	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	6,686.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	39,761.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	4,463.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	46.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	223.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,663.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	422.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	33,590.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	40,877.00
	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	71600 - Travel	645.00
					63030	MONTREAL PROTOCOL	74700 - Transport, Shipping and handle	476.00
					63030	MONTREAL PROTOCOL	76100 - Foreign Exchange Currency Loss	3.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,110.00

Annual Work Plan

B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	71,181.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,870.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,586.00
TOTAL								214,602.00
GRAND TOTAL								214,602.00

Annual Work Plan

B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Education & Awareness Activities	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	3,019.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	21,922.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	7,716.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,297.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	2,276.00
	Strengthening Legal Framework	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,903.00
	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	11,735.00
					63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	390.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,462.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	12,275.00
					63030	MONTREAL PROTOCOL	76100 - Foreign Exchange Currency Loss	13.00
TOTAL								65,008.00
GRAND TOTAL								65,008.00

Annual Work Plan

B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Education & Awareness Activities	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	71300 - Local Consultants	500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,500.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	8,000.00
	M&E and Reporting	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	3,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	2,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,000.00
	Strengthening Legal Framework	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	71300 - Local Consultants	11,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	8,500.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	2,000.00
	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	71200 - International Consultants	3,000.00
					63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	150,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	5,000.00

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Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	72,000.00
TOTAL								277,500.00
GRAND TOTAL								277,500.00

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B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Education & Awareness Activities	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	8,000.00
	M&E and Reporting	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	71300 - Local Consultants	4,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	3,000.00
	Strengthening Legal Framework	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	8,500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	7,668.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	2,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	500.00
	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	71200 - International Consultants	3,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
					63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	87,988.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	72500 - Supplies	5,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	67,000.00
TOTAL								207,656.00
GRAND TOTAL								207,656.00

Annual Work Plan

B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Education & Awareness Activities	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	72500 - Supplies	5,333.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
	M&E and Reporting	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	74100 - Professional Services	3,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	3,991.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	647.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	4,000.00
	Strengthening Legal Framework	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	7,500.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	499.00
	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	80,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	5,000.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	1,000.00

Annual Work Plan

B0524 - Trinidad & Tobago-Port ofSpain

Project: 00134088 **Report Date:** 6/30/2026

Project Title: HCFC Phaseout Management Plan Stage 2

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125771 The HPMP Stage 2 will assist the GORTT to comply with the 97.5% in HCFC Baseline reduction by 2028.	Tech support to Service Indust	1/31/2021	12/31/2030		63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	58,382.00
TOTAL								181,852.00
GRAND TOTAL								181,852.00