Annual Work Plan

B0498 - Dominican Republic

Project: 00135840 **Report Date:** 6/30/2026

Project Title: Plan eliminacion HCFC Fase III

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00126980 Programa para la eliminación del consumo de hidroclorofluorocarbono (HCFC) en los sectores de refrigeración y aire acondicionado	Implementación y monitoreo	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71300 - Local Consultants	37,522.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	2,834.00
					63080	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	1,159.00
					63080	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	489.00
					63080	MONTREAL PROTOCOL	72500 - Supplies	497.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	928.00
					63080	MONTREAL PROTOCOL	71600 - Travel	1,771.00
					63080	MONTREAL PROTOCOL	71600 - Travel	106.00
					63080	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	246.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	5,728.00
	Programa Reducción de HCFC	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71600 - Travel	568.00
					63080	MONTREAL PROTOCOL	72200 - Equipment and Furniture	25,210.00
					63080	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	4,394.00
					63080	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	2,638.00

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00126980 Programa para la eliminación del consumo de hidroclorofluorocarbono (HCFC) en los sectores de refrigeración y aire acondicionado	Programa Reducción de HCFC.	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	634.00
					63080	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	916.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	224.00
					63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	57,056.00
					63080	MONTREAL PROTOCOL	71600 - Travel	6,036.00
					63080	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	166.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	8,060.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	4,576.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	8,627.00
					63080	MONTREAL PROTOCOL	72500 - Supplies	7,878.00
	Sensibilización usuarios final	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,735.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	538.00
TOTAL								183,536.00
GRAND TOTAL								183,536.00

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00126980 Programa para la eliminación del consumo de hidroclorofluorocarbono (HCFC) en los sectores de refrigeración y aire acondicionado	Implementación y monitoreo	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71600 - Travel	744.00
					63080	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	101.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	32,812.00
					63080	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	553.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,368.00
					63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	8,179.00
					63080	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	1,788.00
	Programa Reducción de HCFC	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71600 - Travel	15,316.00
					63080	MONTREAL PROTOCOL	72500 - Supplies	489.00
					63080	MONTREAL PROTOCOL	71600 - Travel	4,416.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	731.00
	Programa Reducción de HCFC.	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71300 - Local Consultants	2,717.00
					63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	42,685.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	210.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00126980 Programa para la eliminación del consumo de hidroclorofluorocarbono (HCFC) en los sectores de refrigeración y aire acondicionado	Programa Reducción de HCFC.	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,332.00
					63080	MONTREAL PROTOCOL	71200 - International Consultants	1,243.00
					63080	MONTREAL PROTOCOL	71600 - Travel	8,237.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	71.00
	Sensibilización usuarios final	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71600 - Travel	1,894.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	933.00
					63080	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	101.00
TOTAL								127,920.00
GRAND TOTAL								127,920.00

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00126980 Programa para la eliminación del consumo de hidroclorofluorocarbono (HCFC) en los sectores de refrigeración y aire acondicionado	Implementación y monitoreo	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71300 - Local Consultants	12,626.00
					63080	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	1,085.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	10,000.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,179.00
					63080	MONTREAL PROTOCOL	71200 - International Consultants	8,000.00
					63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	54,551.00
	Programa Reducción de HCFC	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	25,524.00
					63080	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	3,000.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	9,000.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	34,986.00
					63080	MONTREAL PROTOCOL	72500 - Supplies	5,000.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	70,000.00
					63080	MONTREAL PROTOCOL	71200 - International Consultants	76,154.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00126980 Programa para la eliminación del consumo de hidroclorofluorocarbono (HCFC) en los sectores de refrigeración y aire acondicionado	Programa Reducción de HCFC	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71600 - Travel	25,000.00
					63080	MONTREAL PROTOCOL	72200 - Equipment and Furniture	440,735.00
	Programa Reducción de HCFC.	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71200 - International Consultants	11,790.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	15,986.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	50,000.00
					63080	MONTREAL PROTOCOL	71600 - Travel	15,238.00
					63080	MONTREAL PROTOCOL	72500 - Supplies	2,011.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	3,289.00
	Sensibilización usuarios final	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	30,000.00
					63080	MONTREAL PROTOCOL	72500 - Supplies	15,000.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	9,694.00
					63080	MONTREAL PROTOCOL	72500 - Supplies	2,187.00
TOTAL								933,535.00
GRAND TOTAL								933,535.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00126980 Programa para la eliminación del consumo de hidroclorofluorocarbono (HCFC) en los sectores de refrigeración y aire acondicionado	Implementación y monitoreo	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	2,500.00
					63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	15,324.00
	Programa Reducción de HCFC	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71600 - Travel	44,790.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	51,592.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	69,261.00
					63080	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	2,926.00
	Programa Reducción de HCFC.	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	71600 - Travel	21,515.00
					63080	MONTREAL PROTOCOL	72200 - Equipment and Furniture	681,463.00
					63080	MONTREAL PROTOCOL	71200 - International Consultants	74,526.00
					63080	MONTREAL PROTOCOL	72500 - Supplies	8,454.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	13,422.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	29,409.00
					63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	55,478.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	11,422.00

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00126980 Programa para la eliminación del consumo de hidroclorofluorocarbono (HCFC) en los sectores de refrigeración y aire acondicionado	Sensibilización usuarios final	9/30/2021	12/31/2030		63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	16,555.00
					63080	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,500.00
					63080	MONTREAL PROTOCOL	71300 - Local Consultants	16,542.00
					63080	MONTREAL PROTOCOL	71600 - Travel	5,476.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	3,000.00
					63080	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	20,798.00
					63080	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,339.00
TOTAL								1,152,292.00
GRAND TOTAL								1,152,292.00