



Empowered lives.
Resilient nations.

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00050588

Report Date: 3/28/2024

Project Title: Institutional Strengthening Ozone Layer Protection IS

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128435 Institutional Strengthening Phase 13 (IS-XIII) is meant to strengthen the capacity of Indonesia to implement the Ozone Layer Protection programme.	ACTIVITY 1	1/1/2023	12/31/2025		63030	MONTREAL PROTOCOL	71600 - Travel	6,000.00
					63030	MONTREAL PROTOCOL	76100 - Foreign Exchange Currency Loss	1,008.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	7,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,293.00
					63030	MONTREAL PROTOCOL	71600 - Travel	12,739.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	21,691.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	53,892.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,162.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	16,733.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	59,175.00
TOTAL							183,693.00	
GRAND TOTAL							183,693.00	



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					63030	MONTREAL PROTOCOL	76100 - Foreign Exchange Currency Loss	1,007.00
					63030	MONTREAL PROTOCOL	71600 - Travel	6,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	15,713.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,627.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,622.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	21,691.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	36,741.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	17,105.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	51,995.00
TOTAL							163,501.00	
GRAND TOTAL							163,501.00	