



Annual Work Plan

B0408 - Indonesia - Jakarta

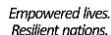
Project: 00098682

Report Date: 3/28/2024

Project Title: HCFC Phaseout Mgmt Plan II RAC Service Sector HPMP 2

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101883 TRANCHE I - HPMP II RAC Sector - Consumption reduction of Hydrochlorofluorocarbons (HCFCs) by 2023.	ACTIVITY 1 - RAC Sector	12/20/2017	12/31/2024		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	8,869.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	188,255.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	9,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,073.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,088.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,317.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	1,365,429.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	7,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	12,175.00
					63030	MONTREAL PROTOCOL	71600 - Travel	95,393.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	271.00
	ACTIVITY 2 - PMU	12/20/2017	12/31/2024		63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	30,309.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	3,190.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	798.00

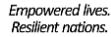


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00101883 TRANCHE I - HPMP II RAC Sector - Consumption reduction of Hydrochlorofluorocarbons (HCFCs) by 2023.	ACTIVTY 2 - PMU	12/20/2017	12/31/2024		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	12,000.00
TOTAL								1,749,167.00

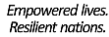


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