Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

01001206 Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agreed to meet the 2030 compliance targets by phasing-out the Hydrochlorofluorocarbons (HCFCs), in accordance to the accelerated reduction schedule set by the Meeting of the Parties' Decision XIX/6. Therefore, the Multilateral Fund for the Implementation of the Montreal Protocol (MLF) has approved, during the 92nd Meeting of its Executive Committee (ExCom), the Stage III of the HCFC phase-out management plan (HPMP) for Indonesia at a total cost of US $16,048,056, consisting of US $13,240,847, plus agency support costs of US $926,859 for UNDP; and US $1,685,000, plus agency support costs of US $195,350 for the Government of Australia (cooperating agency). The HPMP Stage III project will assist Indonesia to phase-out 184.59 ODP tonnes of HCFCs and allow the country to meet the Montreal Protocol compliance target of 100 per cent reduction by 2030 using a portfolio approach that builds from experiences and lessons learned from Stage I (2012-2018) and Stage II (2016-2024). The Stage III will expand training and certification schemes, continue raising awareness and improve knowledge base of sensitive sectors (Fisheries and Agricultural Cold Chain), promote low-GWP alternatives, improve circularity of refrigerants through recovery and reclaim processes, and estimate future servicing needs in light of the future servicing tail allowance (2030-2040). The key success factor for the Stage III lines on capacity building of servicing sector technicians as a critical means to improve capacities, reduce leakages and elevate the quality of services in general in the Air Conditioning and	Awareness Raised	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	22,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	8,500.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	10,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,500.00
	Chillers T.A.	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	2,500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
	Customs Officers' Capacities Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	21,000.00
	Improved Capacities for RRR	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	531,000.00
	PIMU	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71200 - International Consultants	15,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	12,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	5,270.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	18,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Refrigeration Sector.Upon the implementation of HPMP Stage-III, Indonesia will cumulatively reduced up yo to 5.96 million tonnes of CO2-eq.								
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	3,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	7,200.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	55,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	48,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	5,000.00
	Regulatory Framework Improved	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	11,700.00
					63040	GOVERNMENT OF AUSTRALIA	71300 - Local Consultants	44,850.00
					63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	10,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	14,100.00
	Technicians Capacities Built	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	17,000.00
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	22,000.00
					63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	10,000.00
					63040	GOVERNMEN	71600 - Travel	15,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

						T OF AUSTRALIA	
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	90,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	25,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	180,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	107,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	15,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

TOTAL									1,375,620.00
GRAND TOTAL									1,375,620.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

01001206 Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agreed to meet the 2030 compliance targets by phasing-out the Hydrochlorofluorocarbons (HCFCs), in accordance to the accelerated reduction schedule set by the Meeting of the Parties' Decision XIX/6. Therefore, the Multilateral Fund for the Implementation of the Montreal Protocol (MLF) has approved, during the 92nd Meeting of its Executive Committee (ExCom), the Stage III of the HCFC phase-out management plan (HPMP) for Indonesia at a total cost of US $16,048,056, consisting of US $13,240,847, plus agency support costs of US $926,859 for UNDP; and US $1,685,000, plus agency support costs of US $195,350 for the Government of Australia (cooperating agency). The HPMP Stage III project will assist Indonesia to phase-out 184.59 ODP tonnes of HCFCs and allow the country to meet the Montreal Protocol compliance target of 100 per cent reduction by 2030 using a portfolio approach that builds from experiences and lessons learned from Stage I (2012-2018) and Stage II (2016-2024). The Stage III will expand training and certification schemes, continue raising awareness and improve knowledge base of sensitive sectors (Fisheries and Agricultural Cold Chain), promote low-GWP alternatives, improve circularity of refrigerants through recovery and reclaim processes, and estimate future servicing needs in light of the future servicing tail allowance (2030-2040). The key success factor for the Stage III lines on capacity building of servicing sector technicians as a critical means to improve capacities, reduce leakages and elevate the quality of services in general in the Air Conditioning and	Awareness Raised	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	20,000.00
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	10,000.00
					63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	15,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	6,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	32,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	23,000.00
	Chillers T.A.	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	30,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	15,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
	Customs Officers' Capacities Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	57,000.00
	FF T.A.	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	15,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	20,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Refrigeration Sector.Upon the implementation of HPMP Stage-III, Indonesia will cumulatively reduced up yo to 5.96 million tonnes of CO2-eq.								
	Improved Capacities for RRR	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	20,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	20,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	45,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	5,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	30,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	40,000.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	50,000.00
	PIMU	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	18,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	18,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	7,000.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	15,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	10,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	55,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

				63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,000.00
				63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
				63030	MONTREAL PROTOCOL	72500 - Supplies	3,500.00
Regulatory Framework Improved	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	20,000.00
				63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	10,000.00
				63040	GOVERNMENT OF AUSTRALIA	71300 - Local Consultants	20,000.00
				63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	16,000.00
Sector Strategies Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	10,000.00
				63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
				63030	MONTREAL PROTOCOL	71300 - Local Consultants	60,000.00
Technicians Capacities Built	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	32,000.00
				63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	40,000.00
				63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	55,000.00
				63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	35,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	10,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	8,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	1,400,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	15,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	100,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	25,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	180,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

TOTAL								2,699,500.00
GRAND TOTAL								2,699,500.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

01001206 Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agreed to meet the 2030 compliance targets by phasing-out the Hydrochlorofluorocarbons (HCFCs), in accordance to the accelerated reduction schedule set by the Meeting of the Parties' Decision XIX/6. Therefore, the Multilateral Fund for the Implementation of the Montreal Protocol (MLF) has approved, during the 92nd Meeting of its Executive Committee (ExCom), the Stage III of the HCFC phase-out management plan (HPMP) for Indonesia at a total cost of US $16,048,056, consisting of US $13,240,847, plus agency support costs of US $926,859 for UNDP; and US $1,685,000, plus agency support costs of US $195,350 for the Government of Australia (cooperating agency). The HPMP Stage III project will assist Indonesia to phase-out 184.59 ODP tonnes of HCFCs and allow the country to meet the Montreal Protocol compliance target of 100 per cent reduction by 2030 using a portfolio approach that builds from experiences and lessons learned from Stage I (2012-2018) and Stage II (2016-2024). The Stage III will expand training and certification schemes, continue raising awareness and improve knowledge base of sensitive sectors (Fisheries and Agricultural Cold Chain), promote low-GWP alternatives, improve circularity of refrigerants through recovery and reclaim processes, and estimate future servicing needs in light of the future servicing tail allowance (2030-2040). The key success factor for the Stage III lines on capacity building of servicing sector technicians as a critical means to improve capacities, reduce leakages and elevate the quality of services in general in the Air Conditioning and	Awareness Raised	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	71300 - Local Consultants	10,000.00
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	20,000.00
					63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	20,000.00
					63040	GOVERNMENT OF AUSTRALIA	72100 - Contractual Services-Companies	25,000.00
					63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	18,000.00
					63040	GOVERNMENT OF AUSTRALIA	74200 - Audio Visual&Print Prod Costs	10,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	32,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	23,000.00
	Chillers T.A.	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	65,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	18,689.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
	Customs Officers' Capacities Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	7,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Refrigeration Sector.Upon the implementation of HPMP Stage-III, Indonesia will cumulatively reduced up yo to 5.96 million tonnes of CO2-eq.								
	FF T.A.	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	15,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	20,000.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	15,000.00
	Improved Capacities for RRR	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	70,932.00
					63030	MONTREAL PROTOCOL	71600 - Travel	50,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	1,123,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	40,000.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	150,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	35,000.00
	PIMU	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	18,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	18,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

					63030	MONTREAL PROTOCOL	74100 - Professional Services	7,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	5,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	12,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	3,500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	70,000.00
	Regulatory Framework Improved	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
	Sector Strategies Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	40,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
	Technicians Capacities Built	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	71300 - Local Consultants	15,000.00
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	150.00
					63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	32,000.00
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	40,000.00
					63040	GOVERNMEN	75700 - Training, Workshops and	75,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

						T OF AUSTRALIA	Confer
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses
					63030	MONTREAL PROTOCOL	71600 - Travel
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture

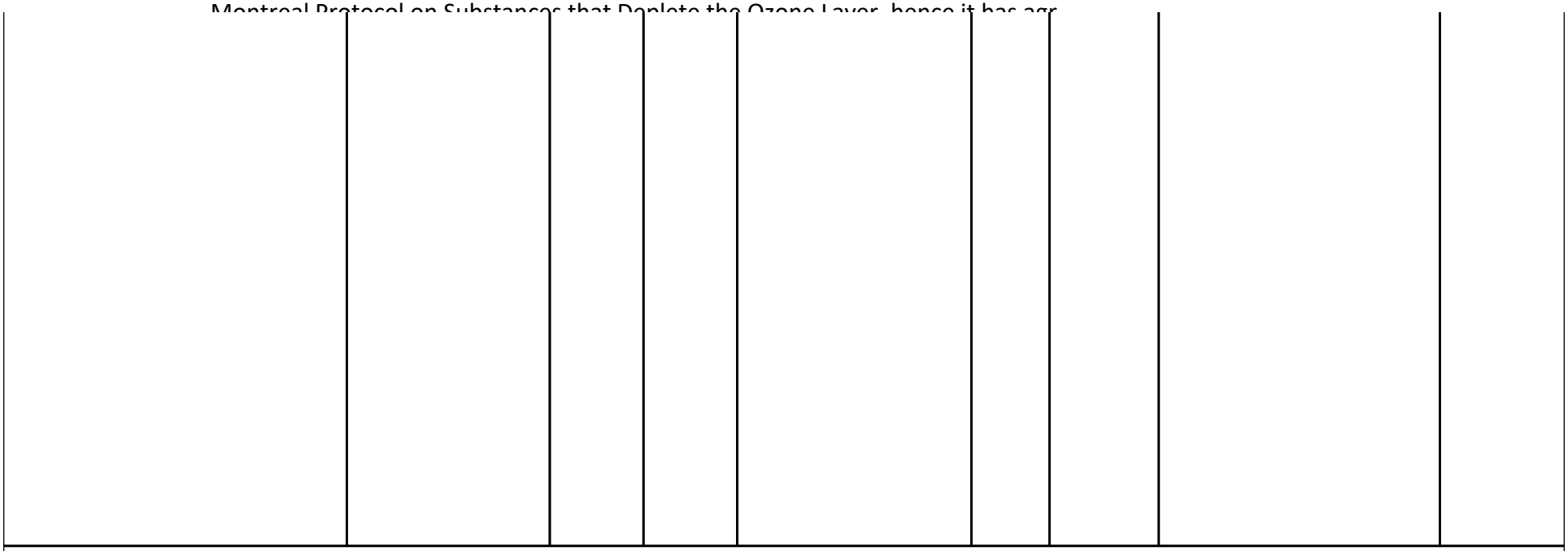
			10,000.00
			8,000.00
			332,500.00
			10,000.00
			105,000.00
			33,500.00
			250,000.00
			25,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr



TOTAL	3,047,771.00
GRAND TOTAL	3,047,771.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

01001206 Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agreed to meet the 2030 compliance targets by phasing-out the Hydrochlorofluorocarbons (HCFCs), in accordance to the accelerated reduction schedule set by the Meeting of the Parties' Decision XIX/6. Therefore, the Multilateral Fund for the Implementation of the Montreal Protocol (MLF) has approved, during the 92nd Meeting of its Executive Committee (ExCom), the Stage III of the HCFC phase-out management plan (HPMP) for Indonesia at a total cost of US $16,048,056, consisting of US $13,240,847, plus agency support costs of US $926,859 for UNDP; and US $1,685,000, plus agency support costs of US $195,350 for the Government of Australia (cooperating agency). The HPMP Stage III project will assist Indonesia to phase-out 184.59 ODP tonnes of HCFCs and allow the country to meet the Montreal Protocol compliance target of 100 per cent reduction by 2030 using a portfolio approach that builds from experiences and lessons learned from Stage I (2012-2018) and Stage II (2016-2024). The Stage III will expand training and certification schemes, continue raising awareness and improve knowledge base of sensitive sectors (Fisheries and Agricultural Cold Chain), promote low-GWP alternatives, improve circularity of refrigerants through recovery and reclaim processes, and estimate future servicing needs in light of the future servicing tail allowance (2030-2040). The key success factor for the Stage III lines on capacity building of servicing sector technicians as a critical means to improve capacities, reduce leakages and elevate the quality of services in general in the Air Conditioning and	Awareness Raised	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	71300 - Local Consultants	10,000.00
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	20,000.00
					63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	20,000.00
					63040	GOVERNMENT OF AUSTRALIA	74200 - Audio Visual&Print Prod Costs	10,000.00
					63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	35,000.00
					63040	GOVERNMENT OF AUSTRALIA	72100 - Contractual Services-Companies	20,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	23,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	32,000.00
	Customs Officers' Capacities Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	40,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	7,000.00
	FF T.A.	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	7,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,174.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Refrigeration Sector.Upon the implementation of HPMP Stage-III, Indonesia will cumulatively reduced up yo to 5.96 million tonnes of CO2-eq.								
	Improved Capacities for RRR	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	112,252.00
					63030	MONTREAL PROTOCOL	71600 - Travel	70,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	1,489,000.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	150,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	30,000.00
	PIMU	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71200 - International Consultants	15,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	7,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	18,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	5,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	12,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	3,500.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

				63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	70,000.00
Regulatory Framework Improved	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	19,000.00
				63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	3,400.00
Sector Strategies Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	40,000.00
Technicians Capacities Built	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	40,000.00
				63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	40,000.00
				63040	GOVERNMENT OF AUSTRALIA	71300 - Local Consultants	30,000.00
				63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	185,000.00
				63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	30,000.00
				63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	8,000.00
				63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	10,000.00
				63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	325,840.00
				63030	MONTREAL PROTOCOL	71600 - Travel	105,000.00
				63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	390,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	25,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	33,500.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

TOTAL								3,575,666.00
GRAND TOTAL								3,575,666.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Year: 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

01001206 Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agreed to meet the 2030 compliance targets by phasing-out the Hydrochlorofluorocarbons (HCFCs), in accordance to the accelerated reduction schedule set by the Meeting of the Parties' Decision XIX/6. Therefore, the Multilateral Fund for the Implementation of the Montreal Protocol (MLF) has approved, during the 92nd Meeting of its Executive Committee (ExCom), the Stage III of the HCFC phase-out management plan (HPMP) for Indonesia at a total cost of US $16,048,056, consisting of US $13,240,847, plus agency support costs of US $926,859 for UNDP; and US $1,685,000, plus agency support costs of US $195,350 for the Government of Australia (cooperating agency). The HPMP Stage III project will assist Indonesia to phase-out 184.59 ODP tonnes of HCFCs and allow the country to meet the Montreal Protocol compliance target of 100 per cent reduction by 2030 using a portfolio approach that builds from experiences and lessons learned from Stage I (2012-2018) and Stage II (2016-2024). The Stage III will expand training and certification schemes, continue raising awareness and improve knowledge base of sensitive sectors (Fisheries and Agricultural Cold Chain), promote low-GWP alternatives, improve circularity of refrigerants through recovery and reclaim processes, and estimate future servicing needs in light of the future servicing tail allowance (2030-2040). The key success factor for the Stage III lines on capacity building of servicing sector technicians as a critical means to improve capacities, reduce leakages and elevate the quality of services in general in the Air Conditioning and	Awareness Raised	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	35,000.00
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	20,000.00
					63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	20,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	23,000.00
					63040	GOVERNMENT OF AUSTRALIA	74200 - Audio Visual&Print Prod Costs	10,000.00
					63040	GOVERNMENT OF AUSTRALIA	72100 - Contractual Services-Companies	20,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	32,000.00
	Customs Officers' Capacities Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	7,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	45,000.00
	Improved Capacities for RRR	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	600,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	60,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Refrigeration Sector.Upon the implementation of HPMP Stage-III, Indonesia will cumulatively reduced up yo to 5.96 million tonnes of CO2-eq.								
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	43,960.00
					63030	MONTREAL PROTOCOL	71600 - Travel	30,000.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	100,000.00
	PIMU	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	18,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	7,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	14,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	5,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	80,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	8,030.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	3,500.00
	Regulatory Framework Improved	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	34,000.00
	Technicians Capacities Built	1/1/2024	12/31/2031		63040	GOVERNMEN	71300 - Local Consultants	20,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

						T OF AUSTRALIA	
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	28,000.00
					63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	49,000.00
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	10,000.00
					63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	165,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	10,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	8,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	90,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	25,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	43,500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	485,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

TOTAL								2,223,990.00
GRAND TOTAL								2,223,990.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Year: 2030

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

01001206 Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agreed to meet the 2030 compliance targets by phasing-out the Hydrochlorofluorocarbons (HCFCs), in accordance to the accelerated reduction schedule set by the Meeting of the Parties' Decision XIX/6. Therefore, the Multilateral Fund for the Implementation of the Montreal Protocol (MLF) has approved, during the 92nd Meeting of its Executive Committee (ExCom), the Stage III of the HCFC phase-out management plan (HPMP) for Indonesia at a total cost of US $16,048,056, consisting of US $13,240,847, plus agency support costs of US $926,859 for UNDP; and US $1,685,000, plus agency support costs of US $195,350 for the Government of Australia (cooperating agency). The HPMP Stage III project will assist Indonesia to phase-out 184.59 ODP tonnes of HCFCs and allow the country to meet the Montreal Protocol compliance target of 100 per cent reduction by 2030 using a portfolio approach that builds from experiences and lessons learned from Stage I (2012-2018) and Stage II (2016-2024). The Stage III will expand training and certification schemes, continue raising awareness and improve knowledge base of sensitive sectors (Fisheries and Agricultural Cold Chain), promote low-GWP alternatives, improve circularity of refrigerants through recovery and reclaim processes, and estimate future servicing needs in light of the future servicing tail allowance (2030-2040). The key success factor for the Stage III lines on capacity building of servicing sector technicians as a critical means to improve capacities, reduce leakages and elevate the quality of services in general in the Air Conditioning and	Awareness Raised	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	20,000.00
					63040	GOVERNMENT OF AUSTRALIA	71300 - Local Consultants	10,000.00
					63040	GOVERNMENT OF AUSTRALIA	71600 - Travel	15,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
					63040	GOVERNMENT OF AUSTRALIA	74200 - Audio Visual&Print Prod Costs	10,000.00
					63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	40,000.00
					63040	GOVERNMENT OF AUSTRALIA	72100 - Contractual Services-Companies	10,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	32,000.00
	Customs Officers' Capacities Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	7,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	40,000.00
	Improved Capacities for RRR	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	65,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	10,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Refrigeration Sector.Upon the implementation of HPMP Stage-III, Indonesia will cumulatively reduced up yo to 5.96 million tonnes of CO2-eq.								
	PIMU	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	7,000.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	15,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	18,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	14,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	90,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	3,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	5,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	18,000.00
	Regulatory Framework Improved	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	3,500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	30,000.00
	Technicians Capacities Built	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	71200 - International Consultants	10,000.00
					63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	15,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	8,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	10,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	450,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	74,500.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	25,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	38,500.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

TOTAL									1,194,000.00
GRAND TOTAL									1,194,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Year: 2031

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

01001206 Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agreed to meet the 2030 compliance targets by phasing-out the Hydrochlorofluorocarbons (HCFCs), in accordance to the accelerated reduction schedule set by the Meeting of the Parties' Decision XIX/6. Therefore, the Multilateral Fund for the Implementation of the Montreal Protocol (MLF) has approved, during the 92nd Meeting of its Executive Committee (ExCom), the Stage III of the HCFC phase-out management plan (HPMP) for Indonesia at a total cost of US $16,048,056, consisting of US $13,240,847, plus agency support costs of US $926,859 for UNDP; and US $1,685,000, plus agency support costs of US $195,350 for the Government of Australia (cooperating agency). The HPMP Stage III project will assist Indonesia to phase-out 184.59 ODP tonnes of HCFCs and allow the country to meet the Montreal Protocol compliance target of 100 per cent reduction by 2030 using a portfolio approach that builds from experiences and lessons learned from Stage I (2012-2018) and Stage II (2016-2024). The Stage III will expand training and certification schemes, continue raising awareness and improve knowledge base of sensitive sectors (Fisheries and Agricultural Cold Chain), promote low-GWP alternatives, improve circularity of refrigerants through recovery and reclaim processes, and estimate future servicing needs in light of the future servicing tail allowance (2030-2040). The key success factor for the Stage III lines on capacity building of servicing sector technicians as a critical means to improve capacities, reduce leakages and elevate the quality of services in general in the Air Conditioning and	Awareness Raised	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	35,000.00
					63040	GOVERNMENT OF AUSTRALIA	72100 - Contractual Services-Companies	20,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	17,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	20,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
	Customs Officers' Capacities Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	4,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	25,000.00
	Improved Capacities for RRR	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71600 - Travel	30,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	15,000.00
	PIMU	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	74100 - Professional Services	10,000.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	8,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	18,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	10,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

Refrigeration Sector.Upon the implementation of HPMP Stage-III, Indonesia will cumulatively reduced up yo to 5.96 million tonnes of CO2-eq.								
					63030	MONTREAL PROTOCOL	72500 - Supplies	3,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	5,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	90,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	14,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	15,000.00
	Regulatory Framework Improved	1/1/2024	12/31/2031		63040	GOVERNMENT OF AUSTRALIA	75700 - Training, Workshops and Confer	8,300.00
	Technicians Capacities Built	1/1/2024	12/31/2031		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	10,000.00
					63030	MONTREAL PROTOCOL	71800 - Contractual Services-Imp Partn	8,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	25,000.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	18,500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	310,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	50,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 01001206 **Report Date:** 7/1/2026

Project Title: Indonesia is party to the Vienna Convention for Ozone Layer Protection and the Montreal Protocol on Substances that Deplete the Ozone Layer, hence it has agr

TOTAL									809,300.00
GRAND TOTAL									809,300.00