



Annual Work Plan

India - New Delhi

Project: 00035901

Report Date: 1/3/2018

Project Title: Phase-out of Ozone depleting substance

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---------------------------------------|-------------------------|-----------|------------|------------------------|----------------|-------|--------------|-------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00052931 Phase out of Ozone Depleting | Continutiion of Phase-1 | 1/1/2009 | 31/12/2009 | IND-National Execution | 63030 | MPU | 74500 | Miscellaneous Expenses | 4,594.00 |
| | | | | IND-National Execution | 63030 | MPU | 72400 | Communic & Audio Visual Equip | 4,000.00 |
| | | | | IND-National Execution | 63030 | MPU | 72500 | Supplies | 60,000.00 |
| | | | | IND-National Execution | 63030 | MPU | 64300 | Staff Mgmt Costs - IP Staff | 1,386.00 |
| | | | | IND-National Execution | 63030 | MPU | 75100 | Facilities & Administration | 59,038.00 |
| | | | | IND-National Execution | 63030 | MPU | 71600 | Travel | 40,000.00 |
| | | | | IND-National Execution | 63030 | MPU | 63400 | Learning Costs | 40,000.00 |
| | | | | IND-National Execution | 63030 | MPU | 73100 | Rental & Maintenance-Premises | 98,000.00 |
| TOTAL | | | | | | | | 307,018.00 | |
| GRAND TOTAL | | | | | | | | 307,018.00 | |