



Annual Work Plan

Indonesia - Jakarta

Project: 00050588

Report Date: 1/3/2018

Project Title: Institutional Strengthening to Ozone Layer Protection

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00099695 Institutional Strengthening 10	ACTIVITY 1	28/3/2016	28/3/2016	IDN - Min.of Environ. & Forest	63030	MPU	72100	Contractual Services-Companies	17,000.00
				INS-National Execution	63030	MPU	72100	Contractual Services-Companies	0.00
				INS-National Execution	63030	MPU	74500	Miscellaneous Expenses	0.00
				INS-National Execution	63030	MPU	72200	Equipment and Furniture	0.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500	Miscellaneous Expenses	5,194.00
				INS-National Execution	63030	MPU	71400	Contractual Services - Individ	0.00
				INS-National Execution	63030	MPU	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	63030	MPU	72200	Equipment and Furniture	5,000.00
				INS-National Execution	63030	MPU	72600	Grants	0.00
				INS-National Execution	63030	MPU	73100	Rental & Maintenance-Premises	0.00
				IDN - Min.of Environ. & Forest	63030	MPU	75700	Training, Workshops and Confer	115,000.00
				INS-National Execution	63030	MPU	72500	Supplies	0.00
				IDN - Min.of Environ. & Forest	63030	MPU	71400	Contractual Services - Individ	20,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	73100	Rental & Maintenance-Premises	12,000.00
TOTAL									174,194.00
GRAND TOTAL									174,194.00



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00099695 Institutional Strengthening 10	ACTIVITY 1	28/3/2016	28/3/2016	IDN - Min.of Environ. & Forest	63030	MPU	71400	Contractual Services - Individ	15,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500	Miscellaneous Expenses	174.00
				IDN - Min.of Environ. & Forest	63030	MPU	72100	Contractual Services-Companies	20,000.00
				UNDP	63030	MPU	71600	Travel	2,500.00
				IDN - Min.of Environ. & Forest	63030	MPU	71600	Travel	2,500.00
TOTAL									40,174.00
00109246 Institutional Strengthening 11	ACTIVITY 1	1/8/2008	31/12/2019	IDN - Min.of Environ. & Forest	63030	MPU	74500	Miscellaneous Expenses	1,520.00
				IDN - Min.of Environ. & Forest	63030	MPU	75700	Training, Workshops and Confer	4,444.00
				IDN - Min.of Environ. & Forest	63030	MPU	71800	Contractual Services-Imp Partn	12,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	72100	Contractual Services-Companies	40,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	73100	Rental & Maintenance-Premises	14,222.00
				IDN - Min.of Environ. & Forest	63030	MPU	71600	Travel	42,596.00
				UNDP	63030	MPU	74500	Miscellaneous Expenses	2,022.00
TOTAL									116,804.00
GRAND TOTAL									156,978.00