



## Annual Work Plan

Indonesia - Jakarta

Project: 00065312

Report Date: 1/3/2018

Project Title: HPMP I RAC Manufacturing Sector

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00081873    Phase-Out Management Plan	Phase-Out of HCFC AC Sec	1/3/2012	31/12/2018	IDN - Min.of Environ. & Forest	63030	MPU	76100	Foreign Exchange Currency Los	50.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500	Miscellaneous Expenses	50.00
	Phase-Out of HCFC Refrg S	1/3/2012	31/12/2018	IDN - Min.of Environ. & Forest	63030	MPU	71300	Local Consultants	2,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	73100	Rental & Maintenance-Premises	15,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	71600	Travel	25,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	76100	Foreign Exchange Currency Los	100.00
				IDN - Min.of Environ. & Forest	63030	MPU	75700	Training, Workshops and Confer	102,861.00
				IDN - Min.of Environ. & Forest	63030	MPU	72400	Communic & Audio Visual Equip	500.00
				IDN - Min.of Environ. & Forest	63030	MPU	72100	Contractual Services-Companies	35,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	71400	Contractual Services - Individ	20,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	73500	Reimbursement Costs	100.00
				IDN - Min.of Environ. & Forest	63030	MPU	73400	Rental & Maint of Other Equip	0.00
				IDN - Min.of Environ. & Forest	63030	MPU	74200	Audio Visual&Print Prod Costs	800.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500	Miscellaneous Expenses	1,500.00
				IDN - Min.of Environ. & Forest	63030	MPU	72500	Supplies	1,200.00
	Project Mgt and Coordtn	1/3/2012	31/12/2018	INS-National Execution	63030	MPU	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	63030	MPU	71800	Contractual Services-Imp Partn	7,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	73400	Rental & Maint of Other Equip	50.00
				IDN - Min.of Environ. & Forest	63030	MPU	72500	Supplies	800.00
				IDN - Min.of Environ. & Forest	63030	MPU	71600	Travel	900.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500	Miscellaneous Expenses	1,500.00
				IDN - Min.of Environ. & Forest	63030	MPU	71300	Local Consultants	2,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	76100	Foreign Exchange Currency Los	400.00
				IDN - Min.of Environ. & Forest	63030	MPU	71400	Contractual Services - Individ	26,000.00
					IDN - Min.of Environ. & Forest	63030	MPU	75700	Training, Workshops and Confer
TOTAL									244,311.00
00098768    HPMP Servicing Sector	ACTIVITY 1	1/1/2019	31/12/2022	INS-National Execution	63030	MPU	75700	Training, Workshops and Confer	0.00
TOTAL									0.00



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**GRAND TOTAL**

**244,311.00**



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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081873    Phase-Out Management Plan	Phase-Out of HCFC Refrg S	1/3/2012	31/12/2018	IDN - Min.of Environ. & Forest	63030	MPU	71600	Travel	120,436.00
				IDN - Min.of Environ. & Forest	63030	MPU	75700	Training, Workshops and Confer	500,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	72500	Supplies	75,000.00
				UNDP	63030	MPU	74500	Miscellaneous Expenses	7,500.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500	Miscellaneous Expenses	17,500.00
				IDN - Min.of Environ. & Forest	63030	MPU	71300	Local Consultants	200,000.00
	Project Mgt and Coordtn	1/3/2012	31/12/2018	IDN - Min.of Environ. & Forest	63030	MPU	75700	Training, Workshops and Confer	54,000.00
TOTAL									974,436.00
00098768    HPMP Servicing Sector	ACTIVITY 1	1/1/2019	31/12/2022	INS-National Execution	63030	MPU	75700	Training, Workshops and Confer	0.20
TOTAL									0.20
GRAND TOTAL									974,436.20



## Annual Work Plan

Indonesia - Jakarta

Project: 00065312

Report Date: 1/3/2018

Project Title: HPMP I RAC Manufacturing Sector

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098768 HPMP Servicing Sector	ACTIVITY 1	1/1/2019	31/12/2022	INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	500,000.00
TOTAL								500,000.00
GRAND TOTAL								500,000.00



## Annual Work Plan

Indonesia - Jakarta

Project: 00065312

Report Date: 1/3/2018

Project Title: HPMP I RAC Manufacturing Sector

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098768 HPMP Servicing Sector	ACTIVITY 1	1/1/2019	31/12/2022	INS-National Execution	63030		75700 Training, Workshops and Confer	500,000.00
TOTAL								500,000.00
GRAND TOTAL								500,000.00



## Annual Work Plan

Indonesia - Jakarta

**Project:** 00065312

**Report Date:** 1/3/2018

**Project Title:** HPMP I RAC Manufacturing Sector

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098768 HPMP Servicing Sector	ACTIVITY 1	1/1/2019	31/12/2022	IRA-National Execution	63030	MPU	75700 Training, Workshops and Confer	500,000.00
<b>TOTAL</b>								<b>500,000.00</b>
<b>GRAND TOTAL</b>								<b>500,000.00</b>



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Indonesia - Jakarta

Project: 00065312

Report Date: 1/3/2018

Project Title: HPMP I RAC Manufacturing Sector

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098768 HPMP Servicing Sector	ACTIVITY 1	1/1/2019	31/12/2022	INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	500,000.00
TOTAL								500,000.00
GRAND TOTAL								500,000.00