



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2012

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

Project: 00065312

Report Date: 1/22/2020

Project Title: HCFC Phase-out Mgmt Plan I, RAC Mfg. Sector (HPMP 1)

Year: 2013

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 Sector	3/1/2012	12/31/2018	INS-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				INS-National Execution	63030	MPU	72400 Communic & Audio Visual Equip	7,357.97
				INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	19,391.00
				INS-National Execution	63030	MPU	71400 Contractual Services - Individ	0.00
				INS-National Execution	63030	MPU	74200 Audio Visual&Print Prod Costs	5,161.02
				INS-National Execution	63030	MPU	71300 Local Consultants	25,123.86
				INS-National Execution	63030	MPU	74500 Miscellaneous Expenses	16,591.14
				INS-National Execution	63030	MPU	71200 International Consultants	16,000.00
				INS-National Execution	63030	MPU	72200 Equipment and Furniture	18,515.28
				INS-National Execution	63030	MPU	72500 Supplies	4,977.29
				INS-National Execution	63030	MPU	73100 Rental & Maintenance-Premises	7,500.00
				INS-National Execution	63030	MPU	71600 Travel	40,454.72
				INS-National Execution	63030	MPU	73400 Rental & Maint of Other Equip	4,954.07
	Phase-Out of HCFC Refrg Sector	3/1/2012	12/31/2018	INS-National Execution	63030	MPU	72500 Supplies	3,509.50
				INS-National Execution	63030	MPU	71300 Local Consultants	10,000.00
				INS-National Execution	63030	MPU	72100 Contractual Services-Companies	1,375,171.60
				INS-National Execution	63030	MPU	72200 Equipment and Furniture	0.00
				INS-National Execution	63030	MPU	74200 Audio Visual&Print Prod Costs	46,593.72
				INS-National Execution	63030	MPU	71400 Contractual Services - Individ	30,967.14
				INS-National Execution	63030	MPU	71600 Travel	0.00
				INS-National Execution	63030	MPU	73400 Rental & Maint of Other Equip	0.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2013

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

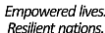
Project: 00065312

Report Date: 1/22/2020

Project Title: HCFC Phase-out Mgmt Plan I, RAC Mfg. Sector (HPMP 1)

Year: 2014

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 Sector	3/1/2012	12/31/2018	INS-National Execution	63030	MPU	76100 Foreign Exchange Currency Loss	3,393.00
				INS-National Execution	63030	MPU	71200 International Consultants	10,500.00
				INS-National Execution	63030	MPU	71600 Travel	4,000.00
				INS-National Execution	63030	MPU	72200 Equipment and Furniture	0.00
				INS-National Execution	63030	MPU	73100 Rental & Maintenance-Premises	0.00
				INS-National Execution	63030	MPU	73400 Rental & Maint of Other Equip	0.00
				INS-National Execution	63030	MPU	74200 Audio Visual&Print Prod Costs	1,400.00
				INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	18,500.00
				INS-National Execution	63030	MPU	71300 Local Consultants	150.00
				INS-National Execution	63030	MPU	72100 Contractual Services-Companies	1,080,000.00
				INS-National Execution	63030	MPU	74500 Miscellaneous Expenses	550.00
				INS-National Execution	63030	MPU	71400 Contractual Services - Individ	19,000.00
				INS-National Execution	63030	MPU	72400 Communic & Audio Visual Equip	250.00
				INS-National Execution	63030	MPU	72500 Supplies	1,800.00
	Phase-Out of HCFC Refrg Sector	3/1/2012	12/31/2018	INS-National Execution	63030	MPU	72100 Contractual Services-Companies	53,857.00
				INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
				INS-National Execution	63030	MPU	71400 Contractual Services - Individ	36,500.00
				INS-National Execution	63030	MPU	74200 Audio Visual&Print Prod Costs	1,180.00
				INS-National Execution	63030	MPU	71300 Local Consultants	34,000.00
				INS-National Execution	63030	MPU	74500 Miscellaneous Expenses	10.00
				INS-National Execution	63030	MPU	76100 Foreign Exchange Currency Loss	5.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2014

[illegible]



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2015

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

Project: 00065312

Report Date: 1/22/2020

Project Title: HCFC Phase-out Mgmt Plan I, RAC Mfg. Sector (HPMP 1)

Year: 2016

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 Sector	3/1/2012	12/31/2018	INS-National Execution	63030	MPU	72100 Contractual Services-Companies	153,561.00
				INS-National Execution	63030	MPU	74500 Miscellaneous Expenses	5,000.00
				INS-National Execution	63030	MPU	71400 Contractual Services - Individ	11,000.00
				INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	8,500.00
	Phase-Out of HCFC Refrg Sector	3/1/2012	12/31/2018	INS-National Execution	63030	MPU	72100 Contractual Services-Companies	95,000.00
				INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	5,000.00
				INS-National Execution	63030	MPU	71400 Contractual Services - Individ	11,000.00
				INS-National Execution	63030	MPU	72800 Information Technology Equipmt	1,500.00
	Project Mgt and Coordtn	3/1/2012	12/31/2018	INS-National Execution	63030	MPU	72400 Communic & Audio Visual Equip	0.00
				INS-National Execution	63030	MPU	73400 Rental & Maint of Other Equip	0.00
				INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	35,900.00
				INS-National Execution	63030	MPU	71400 Contractual Services - Individ	54,000.00
				INS-National Execution	63030	MPU	71200 International Consultants	9,100.00
				INS-National Execution	63030	MPU	72800 Information Technology Equipmt	2,000.00
				INS-National Execution	63030	MPU	73100 Rental & Maintenance-Premises	0.00
				INS-National Execution	63030	MPU	74500 Miscellaneous Expenses	2,000.00
				INS-National Execution	63030	MPU	71300 Local Consultants	2,000.00
				INS-National Execution	63030	MPU	72500 Supplies	0.00
				INS-National Execution	63030	MPU	71600 Travel	5,000.00
				INS-National Execution	63030	MPU	74200 Audio Visual&Print Prod Costs	0.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081873 Phase-Out Management Plan	Project Mgt and Coordtn	3/1/2012	12/31/2018	INS-National Execution	63030	MPU	76100 Foreign Exchange Currency Loss	0.00
TOTAL								400,561.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2016

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	12/31/2022	INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
TOTAL								0.00
GRAND TOTAL								400,561.00



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

Project: 00065312

Report Date: 1/22/2020

Project Title: HCFC Phase-out Mgmt Plan I, RAC Mfg. Sector (HPMP 1)

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 Sector	3/1/2012	12/31/2018	IDN - Min.of Environ. & Forest	63030	MPU	74500 Miscellaneous Expenses	50.00
				IDN - Min.of Environ. & Forest	63030	MPU	76100 Foreign Exchange Currency Loss	50.00
	Phase-Out of HCFC Refrg Sector	3/1/2012	12/31/2018	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	74500 Miscellaneous Expenses	1,500.00
				IDN - Min.of Environ. & Forest	63030	MPU	72500 Supplies	1,200.00
				IDN - Min.of Environ. & Forest	63030	MPU	76100 Foreign Exchange Currency Loss	100.00
				IDN - Min.of Environ. & Forest	63030	MPU	71400 Contractual Services - Individ	20,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	71600 Travel	25,000.00
				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	75700 Training, Workshops and Confer	102,861.00
				IDN - Min.of Environ. & Forest	63030	MPU	73500 Reimbursement Costs	100.00
				IDN - Min.of Environ. & Forest	63030	MPU	72100 Contractual Services-Companies	35,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	72400 Communic & Audio Visual Equip	500.00
	Project Mgt and Coordtn	3/1/2012	12/31/2018	IDN - Min.of Environ. & Forest	63030	MPU	75700 Training, Workshops and Confer	1,500.00
				IDN - Min.of Environ. & Forest	63030	MPU	71400 Contractual Services - Individ	26,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	71300 Local Consultants	2,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	71800 Contractual Services-Imp Partn	7,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500 Miscellaneous Expenses	1,500.00
				IDN - Min.of Environ. & Forest	63030	MPU	76100 Foreign Exchange Currency Loss	400.00
				IDN - Min.of Environ. & Forest	63030	MPU	71600 Travel	900.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081873 Phase-Out Management Plan	Project Mgt and Coordtn	3/1/2012	12/31/2018	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
				INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
TOTAL								244,311.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2017

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	12/31/2022	INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
TOTAL								0.00
GRAND TOTAL								244,311.00



Indonesia - Jakarta

Report Date: 1/22/2020

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 Sector	3/1/2012	12/31/2018	UNDP	63030	MPU	75700 Training, Workshops and Confer	20,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	71600 Travel	14,436.00
				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	71300 Local Consultants	-20,000.00
				IDN - Min.of Environ. & Forest	63030	MPU	74500 Miscellaneous Expenses	17,500.00
				IDN - Min.of Environ. & Forest	63030	MPU	75700 Training, Workshops and Confer	15,000.00
	Project Mgt and Coordtn	3/1/2012	12/31/2018	IDN - Min.of Environ. & Forest	63030	MPU	75700 Training, Workshops and Confer	45,000.00
TOTAL								174,436.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2018

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	12/31/2022	INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
TOTAL								0.00
GRAND TOTAL								174,436.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2019

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 Sector	3/1/2012	12/31/2018	IDN - Min.of Environ. & Forest	63030	MPU	75700 Training, Workshops and Confer	2,000.00
TOTAL								2,000.00



Indonesia - Jakarta

Report Date: 1/22/2020

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	12/31/2022	INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
TOTAL								0.00
GRAND TOTAL								2,000.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081873 Phase-Out Management Plan	Project Mgt and Coordtn	3/1/2012	12/31/2018	IDN - Min.of Environ. & Forest	63030	MPU	75700 Training, Workshops and Confer	958,144.00
TOTAL								958,144.00
GRAND TOTAL								958,144.00



Indonesia - Jakarta

Report Date: 1/22/2020

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	12/31/2022	IRA-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
TOTAL								0.00
GRAND TOTAL								0.00



Indonesia - Jakarta

Report Date: 1/22/2020

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	12/31/2022	INS-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
TOTAL								0.00
GRAND TOTAL								0.00