



Empowered lives.
Resilient nations.

Annual Work Plan

Maldives - Male

Project: 00069437

Report Date: 1/22/2020

Project Title: HCFC PHASE-OUT MANAGEMENT PLAN FOR MALDIVES

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084015 HCFC PHASE-OUT MANAGEMENT PLAN	RETROFIT INCENTIVE SCHEME	1/1/2012	12/31/2013	MDV-National Execution	63121	MPU	71600 Travel	0.00
				MDV-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				MDV-National Execution	63030	MPU	72500 Supplies	1,440.00
				MDV-National Execution	63121	MPU	72500 Supplies	0.00
				MDV-National Execution	63030	MPU	71600 Travel	6,322.00
				MDV-National Execution	63030	MPU	72700 Hospitality/Catering	2,800.00
				MDV-National Execution	63030	MPU	71200 International Consultants	30,000.00
				MDV-National Execution	63121	MPU	71200 International Consultants	0.00
				MDV-National Execution	63030	MPU	73100 Rental & Maintenance-Premises	1,600.00
				MDV-National Execution	63121	MPU	73100 Rental & Maintenance-Premises	0.00
				MDV-National Execution	63030	MPU	74200 Audio Visual&Print Prod Costs	880.00
				MDV-National Execution	63121	MPU	74200 Audio Visual&Print Prod Costs	0.00
				MDV-National Execution	63121	MPU	72100 Contractual Services-Companies	0.00
MDV-National Execution	63121	MPU	72700 Hospitality/Catering	0.00				
TOTAL							43,042.00	
GRAND TOTAL							43,042.00	



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084015 HCFC PHASE-OUT MANAGEMENT PLAN	MONITORING AND REPORTING	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	74500 Miscellaneous Expenses	3,778.00
	PILOT RETROFIT INCENTIVE PROG	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	75700 Training, Workshops and Confer	14,000.00
				MDV-National Execution	63030	MPU	71300 Local Consultants	10,800.00
				MDV-National Execution	63030	MPU	74500 Miscellaneous Expenses	0.00
				MDV-National Execution	63030	MPU	72200 Equipment and Furniture	60,000.00
	RECOVERY&RECLAMATION PROGRAM	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	71300 Local Consultants	10,800.00
				MDV-National Execution	63030	MPU	75700 Training, Workshops and Confer	14,100.00
				MDV-National Execution	63030	MPU	72300 Materials & Goods	37,500.00
	RETROFIT INCENTIVE SCHEME	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	75700 Training, Workshops and Confer	6,720.00
				MDV-National Execution	63030	MPU	71400 Contractual Services - Individ	59,200.00
				MDV-National Execution	63030	MPU	71200 International Consultants	10,800.00
				MDV-National Execution	63030	MPU	71600 Travel	3,322.00
	TOTAL							
GRAND TOTAL								231,020.00



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084015 HCFC PHASE-OUT MANAGEMENT PLAN	PILOT RETROFIT INCENTIVE PROG	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
				MDV-National Execution	63030	MPU	71300 Local Consultants	0.00
				MDV-National Execution	63030	MPU	72200 Equipment and Furniture	0.00
				MDV-National Execution	63030	MPU	72600 Grants	0.00
	RECOVERY&RECLAMATION PROGRAM	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	71200 International Consultants	0.00
				MDV-National Execution	63030	MPU	72200 Equipment and Furniture	0.00
	RETROFIT INCENTIVE SCHEME	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	71200 International Consultants	0.00
				MDV-National Execution	63030	MPU	71600 Travel	0.00
				MDV-National Execution	63030	MPU	71400 Contractual Services - Individ	15,000.00
TOTAL							15,000.00	
GRAND TOTAL							15,000.00	



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084015 HCFC PHASE-OUT MANAGEMENT PLAN	PILOT RETROFIT INCENTIVE PROG	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	72600 Grants	0.00
				MDV-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
				MDV-National Execution	63030	MPU	71300 Local Consultants	4,067.00
	RECOVERY&RECLAMATION PROGRAM	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	72500 Supplies	0.00
				MDV-National Execution	63030	MPU	71300 Local Consultants	0.00
	RETROFIT INCENTIVE SCHEME	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	71300 Local Consultants	0.00
MDV-National Execution				63030	MPU	71600 Travel	0.00	
TOTAL								4,067.00
GRAND TOTAL								4,067.00



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084015 HCFC PHASE-OUT MANAGEMENT PLAN	RECOVERY&RECLAMATION PROGRAM	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	71300 Local Consultants	165,000.00
				MDV-National Execution	63030	MPU	73100 Rental & Maintenance-Premises	200.00
				MDV-National Execution	63030	MPU	75700 Training, Workshops and Confer	5,060.00
	RETROFIT INCENTIVE SCHEME	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	75700 Training, Workshops and Confer	5,000.00
TOTAL								175,260.00
GRAND TOTAL								175,260.00



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Report Date: 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084015 HCFC PHASE-OUT MANAGEMENT PLAN	PILOT RETROFIT INCENTIVE PROG	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
				MDV - Ministry of Environment	63030	MPU	75700 Training, Workshops and Confer	5,260.00
				MDV-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				MDV - Ministry of Environment	63030	MPU	72100 Contractual Services-Companies	99,208.00
	RECOVERY&RECLAMATION PROGRAM	1/1/2012	12/31/2013	MDV-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
				MDV-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
TOTAL							104,468.00	
GRAND TOTAL							104,468.00	



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084015 HCFC PHASE-OUT MANAGEMENT PLAN	PILOT RETROFIT INCENTIVE PROG	1/1/2012	12/31/2013	MDV - Ministry of Environment	63030	MPU	72100 Contractual Services-Companies	33,416.00
				MDV - Ministry of Environment	63030	MPU	75700 Training, Workshops and Confer	5,260.00
TOTAL								38,676.00
GRAND TOTAL								38,676.00