UN Development Programme
India - New Delhi

Project: 00035901
Project Title: Phase-out of Ozone depleting substance
Start Year: 2004
End Year: 2016
Implementing Partner: National Implementation
Responsible Parties: IND-National Execution
Revision Type: General Revision 9

Project Description:
The budget revision for project 00052931 has been carried out to reflect the Annual Workplan 2015

Agreed by: Jaco Gilliers

Budget (US$) as of Last Revision on 06-February-2015

<table>
<thead>
<tr>
<th>Donor</th>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>MPU</td>
<td>65030 MP Prog Res Gen Prog</td>
<td>386,035.00</td>
</tr>
<tr>
<td>Total Budget (2015 and Beyond)</td>
<td></td>
<td>386,035.00</td>
</tr>
<tr>
<td>Total Utilization (2014 and Prior)</td>
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<td>1,850,425.46</td>
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<tr>
<td>Project Total</td>
<td></td>
<td>2,236,461.00</td>
</tr>
<tr>
<td>Unprogrammed/Unfunded</td>
<td></td>
<td>0.54</td>
</tr>
</tbody>
</table>

Agreed by: 
Agreed by: 
Agreed by: 
Agreed by: 

&
## Annual Work Plan

**India - New Delhi**

### Project: 00035901
**Project Title:** Phase-out of Ozone depleting substance

**Year:** 2015

### Output
<table>
<thead>
<tr>
<th>Output</th>
<th>Key Activities</th>
<th>Timeframe</th>
<th>Responsible Party</th>
<th>Planned Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>IND-National Execution</td>
<td>73450, Contractual Services-Company</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>IND-National Execution</td>
<td>74500, Miscellaneous Expenses</td>
</tr>
</tbody>
</table>

**TOTAL**

**GRAND TOTAL**

![Signature](signature)

Preeti Soni
Climate Change Advisor
Energy and Environment Unit
# Annual Work Plan

**Project:** 00035801

**Project Title:** Phase-out of Ozone depleting substance

**Year:** 2016

<table>
<thead>
<tr>
<th>Output</th>
<th>Key Activities</th>
<th>Timeframe Start</th>
<th>Timeframe End</th>
<th>Responsible Party</th>
<th>Planned Budget</th>
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<tbody>
<tr>
<td>00052531 Phase out of Ozone Depleting</td>
<td>Continuation of Phase-2</td>
<td>20/8/2016</td>
<td>1/1/2016</td>
<td>IND-National Execution</td>
<td>196,035.00</td>
</tr>
</tbody>
</table>

**TOTAL**

196,035.00

**GRAND TOTAL**

196,035.00

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Preeti Soni  
Programme Analyst  
Energy and Environment Unit

Suneel Padale  
Programme Analyst  
Energy and Environment Unit
## Annual Work Plan

**India - New Delhi**

**Project:** 0005901  
**Project Title:** Phase-out of Ozone depleting substance  
**Year:** 2014

<table>
<thead>
<tr>
<th>Output</th>
<th>Key Activities</th>
<th>Timeframe</th>
<th>Responsible Party</th>
<th>Planned Budget</th>
<th>Amount US$</th>
</tr>
</thead>
</table>
| 00052931 Phase out of Ozone Depleting | Continuation of Phase-2 | Start: 20/08/2009  
End: 1/1/2009 | IND-National Execution | Fund: 63030  
Donor: MPU | Budget Descr: 74500  
Miscellaneous Expenses | 145,000.00 |
|                    |                             |                      |                       | Fund: 63030  
Donor: MPU | Budget Descr: 73400  
Rental & Maint of Other Equip | 30,000.00 |
|                    |                             |                      |                       | Fund: 63030  
Donor: MPU | Budget Descr: 72100  
Contractual Services-Compagnie | 60,000.00 |
| **TOTAL**          |                             |                      |                       |                                 |            |
| **GRAND TOTAL**    |                             |                      |                       |                                 |            |

*Suneel Padale  
Programme Analyst  
Energy and Environment Unit*