



## Annual Work Plan

Indonesia - Jakarta

**Project:** 00085815  
**Project Title:** Kalimantan Forest  
**Year:** 2017

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

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00093330 Kalimantan Forest Planning	Demonstration of Strategies	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
	Forest Area Planning	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
	Knowledge Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
	Project Management				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
<b>TOTAL</b>									<b>0.00</b>	
<b>GRAND TOTAL</b>									<b>0.00</b>	



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Indonesia - Jakarta

Project: 00085815  
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 Year: 2018

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093330 Kalimantan Forest Planning	Demonstration of Strategies	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	120,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	15,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	71600	Travel	50,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	35,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	125,000.00
	Forest Area Planning	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71200	International Consultants	15,000.00
				UNDP	62000	GEFTrustee	71600	Travel	20,000.00
				UNDP	62000	GEFTrustee	72600	Grants	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	60,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	35,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
	Incentive Mechanism	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00
				UNDP	62000	GEFTrustee	71600	Travel	15,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	150,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	35,000.00
	Knowledge Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	35,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	35,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	6,500.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	25,500.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,000.00
<b>TOTAL</b>								<b>1,000,000.00</b>	
<b>GRAND TOTAL</b>								<b>1,000,000.00</b>	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093330 Kalimantan Forest Planning	Demonstration of Strategies	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	300,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	60,000.00
				UNDP	62000	GEFTrustee	71600	Travel	200,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	141,574.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	100,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	22,000.00
	Forest Area Planning	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	13,000.00
				UNDP	62000	GEFTrustee	71600	Travel	50,000.00
				UNDP	62000	GEFTrustee	72600	Grants	75,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	55,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	150,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	68,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
	Incentive Mechanism	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	158,000.00
				UNDP	62000	GEFTrustee	72600	Grants	200,000.00
				UNDP	62000	GEFTrustee	71600	Travel	9,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
	Knowledge Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	34,000.00
				UNDP	62000	GEFTrustee	71600	Travel	35,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	39,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,800.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	23,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	29,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00
<b>TOTAL</b>									<b>1,896,374.00</b>
<b>GRAND TOTAL</b>									<b>1,896,374.00</b>



## Annual Work Plan

Indonesia - Jakarta

Project: 00085815  
 Project Title: Kalimantan Forest  
 Year: 2020

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093330 Kalimantan Forest Planning	Demonstration of Strategies	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	250,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	22,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	100,000.00
				UNDP	62000	GEFTrustee	71600	Travel	200,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	60,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	300,000.00
	Forest Area Planning	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	57,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	68,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	150,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
	Incentive Mechanism	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	82,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72600	Grants	200,000.00
				UNDP	62000	GEFTrustee	71600	Travel	10,000.00
	Knowledge Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71600	Travel	35,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	27,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	17,500.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,500.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	25,000.00



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Project: 00085815  
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 Year: 2020

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00
<b>TOTAL</b>									<b>1,777,000.00</b>
<b>GRAND TOTAL</b>									<b>1,777,000.00</b>



## Annual Work Plan

Indonesia - Jakarta

Project: 00085815  
 Project Title: Kalimantan Forest  
 Year: 2021

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093330 Kalimantan Forest Planning	Demonstration of Strategies	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	250,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	60,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	100,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	22,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	300,000.00
				UNDP	62000	GEFTrustee	71600	Travel	200,000.00
	Forest Area Planning	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71600	Travel	50,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	57,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	117,600.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	68,000.00
	Incentive Mechanism	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72600	Grants	200,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	180,000.00
				UNDP	62000	GEFTrustee	71600	Travel	10,000.00
	Knowledge Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71200	International Consultants	17,500.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	27,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	71600	Travel	35,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	25,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,500.00
<b>TOTAL</b>								<b>1,842,600.00</b>	





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Indonesia - Jakarta

Project: 00085815

Project Title: Kalimantan Forest

Report Date: 1/3/2018

**GRAND TOTAL**

**1,842,600.00**



## Annual Work Plan

Indonesia - Jakarta

Project: 00085815  
 Project Title: Kalimantan Forest  
 Year: 2022

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093330 Kalimantan Forest Planning	Demonstration of Strategies	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	125,000.00
				UNDP	62000	GEFTrustee	71600	Travel	50,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	135,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	35,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	15,000.00
	Forest Area Planning	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71200	International Consultants	15,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	60,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	100,000.00
				UNDP	62000	GEFTrustee	71600	Travel	20,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	72600	Grants	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
	Incentive Mechanism	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	150,000.00
				UNDP	62000	GEFTrustee	71600	Travel	15,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
	Knowledge Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	35,000.00
				UNDP	62000	GEFTrustee	71600	Travel	35,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	35,000.00
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	10,400.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	25,500.00



## Annual Work Plan

Indonesia - Jakarta

**Project:** 00085815  
**Project Title:** Kalimantan Forest  
**Year:** 2022

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

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	6,500.00
<b>TOTAL</b>									<b>1,030,400.00</b>
<b>GRAND TOTAL</b>									<b>1,030,400.00</b>



## Annual Work Plan

Indonesia - Jakarta

Project: 00085815  
 Project Title: Kalimantan Forest  
 Year: 2023

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093330 Kalimantan Forest Planning	Demonstration of Strategies	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71300	Local Consultants	22,500.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	83,426.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	80,000.00
				UNDP	62000	GEFTrustee	71600	Travel	50,000.00
	Forest Area Planning	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	42,500.00
				UNDP	62000	GEFTrustee	71600	Travel	15,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	19,000.00
	Incentive Mechanism	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72600	Grants	200,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,500.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	70,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
	Knowledge Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,700.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	8,700.00
				UNDP	62000	GEFTrustee	71200	International Consultants	22,500.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	7,500.00
				UNDP	62000	GEFTrustee	71600	Travel	35,000.00
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	25,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,300.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	500.00
	<b>TOTAL</b>								<b>757,126.00</b>
	<b>GRAND TOTAL</b>								<b>757,126.00</b>



## Annual Work Plan

Indonesia - Jakarta

Project: 00085815  
 Project Title: Kalimantan Forest  
 Year: 2024

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093330 Kalimantan Forest Planning	Demonstration of Strategies	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	80,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	22,500.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				UNDP	62000	GEFTrustee	71600	Travel	48,000.00
	Forest Area Planning	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	18,000.00
				UNDP	62000	GEFTrustee	71600	Travel	15,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	95,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
	Incentive Mechanism	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	71600	Travel	2,500.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	35,000.00
				UNDP	62000	GEFTrustee	72600	Grants	200,000.00
	Knowledge Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	18,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	7,500.00
				UNDP	62000	GEFTrustee	71600	Travel	35,000.00
	Project Management	1/12/2017	31/12/2025	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	25,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,500.00
	<b>TOTAL</b>								<b>696,500.00</b>
	<b>GRAND TOTAL</b>								<b>696,500.00</b>