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# Annual Work Plan

B0408 - Indonesia - Jakarta

**Project:** 00085815

**Report Date:** 3/28/2024

**Project Title:** GEF Forest Area Planning Mgmt in Kalimantan KALFOR

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093330 The project focuses on creating more effective land allocations and management of forest areas with high biodiversity and ecosystem services.	Demonstration of Strategies	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	75,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	120,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	60,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	70,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	50,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	200,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	115,755.00
					62000	Global Environment Fund Trustee	72600 - Grants	85,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,000.00



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00093330 The project focuses on creating more effective land allocations and management of forest areas with high biodiversity and ecosystem services.	Forest Area Planning	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	12,562.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	15,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	20,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	75,000.00
	Incentive Mechanism	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	71600 - Travel	30,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	50,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	387,388.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	330,071.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	30,000.00



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	Knowledge Management	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	20,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	30,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	15,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,424.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	5,000.00
	Project Management	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	35,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,500.00



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00093330 The project focuses on creating more effective land allocations and management of forest areas with high biodiversity and ecosystem services.	Project Management	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	1,300.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,000.00
TOTAL								1,905,500.00
GRAND TOTAL								1,905,500.00



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00093330 The project focuses on creating more effective land allocations and management of forest areas with high biodiversity and ecosystem services.	Demonstration of Strategies	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	31,250.00
					62000	Global Environment Fund Trustee	72500 - Supplies	5,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	15,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	94,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	51,100.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,000.00
	Forest Area Planning	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	95,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093330 The project focuses on creating more effective land allocations and management of forest areas with high biodiversity and ecosystem services.	Forest Area Planning	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	31,250.00
					62000	Global Environment Fund Trustee	71600 - Travel	51,100.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	20,000.00
	Incentive Mechanism	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	71600 - Travel	51,338.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	31,250.00
	Knowledge Management	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	39,000.00



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00093330 The project focuses on creating more effective land allocations and management of forest areas with high biodiversity and ecosystem services.	Knowledge Management	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	31,250.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	20,000.00
	Project Management	1/1/2016	12/22/2024		62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	5,000.00
TOTAL								716,538.00
GRAND TOTAL								716,538.00