Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00115025 **Report Date:** 6/30/2026

Project Title: Archipelagic Island State AIS Forum

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129299 The Establishment and Operationalization of the Archipelagic and Island State Forum	Operational of AIS	9/1/2019	12/31/2024		30071	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	417.00
TOTAL								417.00

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Project Title: Archipelagic Island State AIS Forum

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00133979 This project aims to establish the Archipelagic and Island States (AIS) Forum's Support Facility ("AISF- SF"), ensure its ability to operate effectively and enable effective implementation of its key services. Serving multiple stakeholders, the AISF-SF will be responsible for directing the Forum's programs, managing the AIS Fund Facility and other finances, maintaining relationships with Participants, and developing stakeholder networks. Throughout the project, Gender Mainstreaming considerations will be incorporated in all aspects of the project.	Acceleration Programme	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	6,444.00
					30071	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	2,331.00
					30071	GOVERNMENT OF INDONESIA	73100 - Rental & Maintenance-Premises	63,743.00
					30071	GOVERNMENT OF INDONESIA	73300 - Rental & Maint of Info Tech Eq	4,227.00
					30071	GOVERNMENT OF INDONESIA	74500 - Miscellaneous Expenses	125.00
					30071	GOVERNMENT OF INDONESIA	64300 - Staff Mgmt Costs - IP Staff	187.00
					30071	GOVERNMENT OF INDONESIA	71200 - International Consultants	14,171.00
					30071	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	24,944.00
					30071	GOVERNMENT OF INDONESIA	71600 - Travel	206,017.00
					30071	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	146,251.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	76,256.00
					30071	GOVERNMENT OF INDONESIA	74200 - Audio Visual&Print Prod Costs	101,830.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	459,144.00
	AIS Support Facility Operational	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	76,494.00
					30071	GOVERNMENT OF INDONESIA	72200 - Equipment and Furniture	13,570.00
					30071	GOVERNMENT OF INDONESIA	71500 - UN Volunteers	64,300.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	16,438.00
					30071	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	14,771.00
					30071	GOVERNMENT OF INDONESIA	73100 - Rental & Maintenance-Premises	39,458.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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	Institutional Preparation	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	74200 - Audio Visual&Print Prod Costs	4,683.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	8,216.00
					30071	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	1,356.00
					30071	GOVERNMENT OF INDONESIA	71600 - Travel	4,984.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	91,843.00
	Sustainable Funding Mechanism	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	562.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	7,030.00
TOTAL								1,459,762.00
GRAND TOTAL								1,460,179.00

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Project Title: Archipelagic Island State AIS Forum

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00133979 This project aims to establish the Archipelagic and Island States (AIS) Forum's Support Facility ("AISF- SF"), ensure its ability to operate effectively and enable effective implementation of its key services. Serving multiple stakeholders, the AISF-SF will be responsible for directing the Forum's programs, managing the AIS Fund Facility and other finances, maintaining relationships with Participants, and developing stakeholder networks. Throughout the project, Gender Mainstreaming considerations will be incorporated in all aspects of the project.	Acceleration Programme	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	14,505.00
					30071	GOVERNMENT OF INDONESIA	74200 - Audio Visual&Print Prod Costs	39,718.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	22,772.00
					30071	GOVERNMENT OF INDONESIA	71200 - International Consultants	35,900.00
					30071	GOVERNMENT OF INDONESIA	71300 - Local Consultants	14,218.00
					30071	GOVERNMENT OF INDONESIA	71500 - UN Volunteers	14,374.00
					30071	GOVERNMENT OF INDONESIA	71600 - Travel	12,483.00
					30071	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	33,249.00
					30071	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	1,869.00
					30071	GOVERNMENT OF INDONESIA	73300 - Rental & Maint of Info Tech Eq	3,847.00

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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00133979 This project aims to establish the Archipelagic and Island States (AIS) Forum's Support Facility ("AISF- SF"), ensure its ability to operate effectively and enable effective implementation of its key services. Serving multiple stakeholders, the AISF-SF will be responsible for directing the Forum's programs, managing the AIS Fund Facility and other finances, maintaining relationships with Participants, and developing stakeholder networks. Throughout the project, Gender Mainstreaming considerations will be incorporated in all aspects of the project.	Acceleration Programme	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	74100 - Professional Services	1,926.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	42,383.00
					30071	GOVERNMENT OF INDONESIA	74100 - Professional Services	2,631.00
					30071	GOVERNMENT OF INDONESIA	72500 - Supplies	495.00
					30071	GOVERNMENT OF INDONESIA	72600 - Grants	60,341.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	6,910.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	22,903.00
					30071	GOVERNMENT OF INDONESIA	76100 - Foreign Exchange Currency Loss	3,509.00
	AIS Support Facility Operational	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	73100 - Rental & Maintenance-Premises	26,696.00
					30071	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	106,933.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00133979 This project aims to establish the Archipelagic and Island States (AIS) Forum's Support Facility ("AISF- SF"), ensure its ability to operate effectively and enable effective implementation of its key services. Serving multiple stakeholders, the AISF-SF will be responsible for directing the Forum's programs, managing the AIS Fund Facility and other finances, maintaining relationships with Participants, and developing stakeholder networks. Throughout the project, Gender Mainstreaming considerations will be incorporated in all aspects of the project.	AIS Support Facility Operational	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	20,762.00
					30071	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	371.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	12,771.00
					30071	GOVERNMENT OF INDONESIA	71500 - UN Volunteers	4,877.00
					30071	GOVERNMENT OF INDONESIA	76100 - Foreign Exchange Currency Loss	345.00
	Institutional Preparation	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	71200 - International Consultants	45,000.00
					30071	GOVERNMENT OF INDONESIA	71300 - Local Consultants	11,411.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	4,747.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	37,648.00
					30071	GOVERNMENT OF INDONESIA	76100 - Foreign Exchange Currency Loss	95.00
					30071	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	1,165.00

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Project: 00115025 **Report Date:** 6/30/2026

Project Title: Archipelagic Island State AIS Forum

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								606,854.00
GRAND TOTAL								606,854.00

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Project: 00115025 **Report Date:** 6/30/2026

Project Title: Archipelagic Island State AIS Forum

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00133979 This project aims to establish the Archipelagic and Island States (AIS) Forum's Support Facility ("AISF- SF"), ensure its ability to operate effectively and enable effective implementation of its key services. Serving multiple stakeholders, the AISF-SF will be responsible for directing the Forum's programs, managing the AIS Fund Facility and other finances, maintaining relationships with Participants, and developing stakeholder networks. Throughout the project, Gender Mainstreaming considerations will be incorporated in all aspects of the project.	Acceleration Programme	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	71500 - UN Volunteers	10,880.00
					30071	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	106,447.00
					30071	GOVERNMENT OF INDONESIA	72400 - Communic & Audio Visual Equip	18,095.00
					30071	GOVERNMENT OF INDONESIA	72800 - Information Technology Equipmt	4,367.00
					30071	GOVERNMENT OF INDONESIA	74200 - Audio Visual&Print Prod Costs	43,428.00
					30071	GOVERNMENT OF INDONESIA	74700 - Transport, Shipping and handle	42.00
					30071	GOVERNMENT OF INDONESIA	71600 - Travel	14,931.00
					30071	GOVERNMENT OF INDONESIA	73100 - Rental & Maintenance-Premises	34.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	64,697.00
					30071	GOVERNMENT OF INDONESIA	71200 - International Consultants	32,000.00

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Project Title: Archipelagic Island State AIS Forum

Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00133979 This project aims to establish the Archipelagic and Island States (AIS) Forum's Support Facility ("AISF- SF"), ensure its ability to operate effectively and enable effective implementation of its key services. Serving multiple stakeholders, the AISF-SF will be responsible for directing the Forum's programs, managing the AIS Fund Facility and other finances, maintaining relationships with Participants, and developing stakeholder networks. Throughout the project, Gender Mainstreaming considerations will be incorporated in all aspects of the project.	Acceleration Programme	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	71300 - Local Consultants	3,035.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	22,794.00
					30071	GOVERNMENT OF INDONESIA	76100 - Foreign Exchange Currency Loss	252.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	7,775.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	85,708.00
					30071	GOVERNMENT OF INDONESIA	74100 - Professional Services	9,790.00
					30071	GOVERNMENT OF INDONESIA	72500 - Supplies	1,449.00
	AIS Support Facility Operational	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	72500 - Supplies	140.00
					30071	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	112,347.00
					30071	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	34,136.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30071	GOVERNMENT OF INDONESIA	74700 - Transport, Shipping and handle	12.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	12,012.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	3,419.00
	Institutional Preparation	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	2,791.00
					30071	GOVERNMENT OF INDONESIA	71300 - Local Consultants	24,488.00
					30071	GOVERNMENT OF INDONESIA	76100 - Foreign Exchange Currency Loss	2.00
					30071	GOVERNMENT OF INDONESIA	71200 - International Consultants	10,400.00
	Sustainable Funding Mechanism	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	71300 - Local Consultants	12,000.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	960.00

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Project Title: Archipelagic Island State AIS Forum

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								638,531.00
GRAND TOTAL								638,531.00

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Project Title: Archipelagic Island State AIS Forum

Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00133979 This project aims to establish the Archipelagic and Island States (AIS) Forum's Support Facility ("AISF- SF"), ensure its ability to operate effectively and enable effective implementation of its key services. Serving multiple stakeholders, the AISF-SF will be responsible for directing the Forum's programs, managing the AIS Fund Facility and other finances, maintaining relationships with Participants, and developing stakeholder networks. Throughout the project, Gender Mainstreaming considerations will be incorporated in all aspects of the project.	Acceleration Programme	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	71600 - Travel	20,000.00
					30071	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	7,046.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	5,364.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	40,000.00
	AIS Support Facility Operational	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	73100 - Rental & Maintenance-Premises	1,000.00
					30071	GOVERNMENT OF INDONESIA	71500 - UN Volunteers	3,000.00
					30071	GOVERNMENT OF INDONESIA	71400 - Contractual Services - Individ	54,380.00
					30071	GOVERNMENT OF INDONESIA	72100 - Contractual Services-Companies	27,450.00
					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	6,866.00
	Institutional Preparation	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	71300 - Local Consultants	5,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	1,311.00
	Sustainable Funding Mechanism	1/1/2019	12/31/2026		30071	GOVERNMENT OF INDONESIA	75100 - Facilities & Administration	80.00
					30071	GOVERNMENT OF INDONESIA	75700 - Training, Workshops and Confer	1,000.00
TOTAL								183,880.00
GRAND TOTAL								183,880.00