Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00127927 **Report Date:** 6/30/2026

Project Title: PIMS 6393 FOLUR Indonesia FSP

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Conservation Natural Habitat	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	550.00
	Integrated Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	100,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	18,820.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	99,173.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	110,000.00
					62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	200.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	12,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	150.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	55,235.00

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Project Title: PIMS 6393 FOLUR Indonesia FSP

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Integrated Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	66,500.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	60.00
					62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	680.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	510,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	100.00
	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	2,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	10,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	36,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	7,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	23,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	680.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	21,197.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	19,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,300.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	40,500.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	50,200.00
					62000	Global Environment Fund Trustee	71600 - Travel	60,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	10,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	12,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	50.00
					62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	3,000.00
	Project Management Cost	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	200.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	89,099.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	200.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	16,320.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,550.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Sustainable Food Production	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	120.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	8,700.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	800.00
					62000	Global Environment Fund Trustee	71600 - Travel	500.00
TOTAL								1,416,904.00
GRAND TOTAL								1,416,904.00

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Project Title: PIMS 6393 FOLUR Indonesia FSP

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Conservation Natural Habitat	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,403.00
	Integrated Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	66,470.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	34,320.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	46,600.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	139,767.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	91,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	90,165.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	222,246.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	7,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	535,610.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	40,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	27,300.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	6,244.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	30,680.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	105,398.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	251.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	11,834.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	42,777.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	23,968.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	46,577.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	13,321.00
	Project Management Cost	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	111,567.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	19,753.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	33,635.00
					62000	Global Environment Fund Trustee	72500 - Supplies	921.00
	Sustainable Food Production	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	61,827.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	116,883.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,676.00
					62000	Global Environment Fund Trustee	71600 - Travel	37,744.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Sustainable Food Production	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	50,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	84,237.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	7,927.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	9,165.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	55,000.00
TOTAL								2,197,266.00
GRAND TOTAL								2,197,266.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Integrate Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	10,000.00
	Integrated Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	29,939.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	910,207.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	110,613.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	49,130.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	107,680.00
					62000	Global Environment Fund Trustee	71600 - Travel	79,031.00
	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	103,523.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	30,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	39,262.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	27,729.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	163,233.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	180,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	113,662.00
	Project Management Cost	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	3,756.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	8,085.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	79,357.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	7,619.00
	Sustainable Food Production	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	81,500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Sustainable Food Production	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	150,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	18,648.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	255,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	31,976.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	12,835.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	5,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
TOTAL								2,638,285.00
GRAND TOTAL								2,638,285.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					62000	Global Environment Fund Trustee	71300 - Local Consultants	75,315.00
	Integrate Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	110,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	59,300.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	90,000.00
	Integrated Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	426,827.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	60,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	241,940.00
					62000	Global Environment Fund Trustee	71600 - Travel	29,300.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	20,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Integrated Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	113,139.00
	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	30,700.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	39,333.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	200,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	100,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	43,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	200,786.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	14,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	65,001.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,001.00
	Project Management Cost	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	53,453.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	11,299.00
	Sustainable Food Production	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	28,006.00
					62000	Global Environment Fund Trustee	71600 - Travel	31,440.00
					62000	Global Environment Fund Trustee	72600 - Grants	795,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	28,183.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	68,308.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	47,994.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Sustainable Food Production	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	20,666.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	60,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	25,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	154,337.00
					62000	Global Environment Fund Trustee	71600 - Travel	58,663.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	71,573.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	158,843.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	60,294.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								3,728,806.00
GRAND TOTAL								3,728,806.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00127927 **Report Date:** 6/30/2026

Project Title: PIMS 6393 FOLUR Indonesia FSP

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Conservation Natural Habitat	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	33,788.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	49,585.00
	Integrate Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	11,303.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	90,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	11,073.00
	Integrated Landscape System	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	54,430.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	59,130.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	185,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	176,704.00
					62000	Global Environment Fund Trustee	71600 - Travel	12,373.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00127927 **Report Date:** 6/30/2026

Project Title: PIMS 6393 FOLUR Indonesia FSP

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Knowledge Management & Monev	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	60,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	29,169.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	171,043.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	55,743.00
					62000	Global Environment Fund Trustee	71600 - Travel	70,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	52,326.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,766.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	50,863.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	86,700.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00127927 **Report Date:** 6/30/2026

Project Title: PIMS 6393 FOLUR Indonesia FSP

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Project Management Cost	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	48,243.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,420.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	9,843.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	17,267.00
	Sustainable Food Production	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	108,243.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	25,979.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	80,433.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	44,370.00
					62000	Global Environment Fund Trustee	71600 - Travel	25,000.00

Annual Work Plan

B0408 - Indonesia - Jakarta

Project: 00127927

Report Date: 6/30/2026

Project Title: PIMS 6393 FOLUR Indonesia FSP

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00121876 The project aims to ensure sustainable value chains of oil palm, coffee, rice and cocoa through an application of a comprehensive land use approach linking biodiversity conservation, restoration, and production at scale. The project is implemented in 5 provinces (jurisdictions) and 5 districts (pilot landscapes): Aceh (Central Aceh), North Sumatra (Mandailing Natal), West Kalimantan (Sanggau), South Sulawesi (Luwu) and West Papua (Sorong). The project is expected to generate multiple benefits for biodiversity, climate change, and land degradation through integrated landscape management.	Sustainable Food Production	1/3/2022	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	60,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	100,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	23,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	9,400.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	457.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	24,125.00
TOTAL								1,892,776.00
GRAND TOTAL								1,892,776.00