Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	1.PROGRAMME FORMULATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11999	UNDP	71600 Travel	0.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	30,941.00
	2.ADVISORY & OPERATIONAL CAP	1/1/2011	12/31/2012	UNDP	11999	UNDP	71600 Travel	3,000.00
				UNDP	30000	UNEP	61300 Salary & Post Adj Cst-IP Staff	65,000.00
				UNDP	11999	UNDP	71300 Local Consultants	6,500.00
				UNDP	11999	UNDP	71200 International Consultants	97,179.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	4,130.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	535,723.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	22,600.00
				UNDP	30000	UNDP	61300 Salary & Post Adj Cst-IP Staff	-43,926.02
	3.STRATEGIC COMMUNICATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	71500 UN Volunteers	0.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	26,443.00
				UNDP	11999	UNDP	71600 Travel	5,000.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	3,000.00
TOTAL								760,589.98
GRAND TOTAL								760,589.98

Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	1.PROGRAMME FORMULATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	6,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	28,000.00
	2.ADVISORY & OPERATIONAL CAP	1/1/2011	12/31/2012	UNDP	11999	UNDP	72100 Contractual Services-Companies	18,000.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	317,500.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	21,000.00
				UNDP	11999	UNDP	71600 Travel	0.00
				UNDP	11999	UNDP	61100 Salary Costs - NP Staff	398,000.00
				UNDP	30000	UNEP	61300 Salary & Post Adj Cst-IP Staff	123,477.05
				UNDP	11999	UNDP	71200 International Consultants	111,320.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	40,000.00
				UNDP	30000	UNEP	75100 Facilities & Administration	9,293.97
	3.STRATEGIC COMMUNICATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	87,000.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	11999	UNDP	71600 Travel	5,000.00
TOTAL								1,224,591.02
GRAND TOTAL								1,224,591.02

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Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	1.PROGRAMME FORMULATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	71400 Contractual Services - Individ	66,000.00
				UNDP	11999	UNDP	72500 Supplies	30.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	0.00
	2.ADVISORY & OPERATIONAL CAP	1/1/2011	12/31/2012	UNDP	11999	UNDP	71200 International Consultants	17,442.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	10,100.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	110,500.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	UNEP	74500 Miscellaneous Expenses	0.01
				UNDP	04240	UNDP	71300 Local Consultants	62,900.00
				UNDP	11999	UNDP	71300 Local Consultants	2,500.00
				UNDP	04240	UNDP	75100 Facilities & Administration	9,000.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	40,000.00
	3.STRATEGIC COMMUNICATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	26,850.00
				UNDP	11999	UNDP	71200 International Consultants	18,267.00
				UNDP	11999	UNDP	71600 Travel	5,000.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	36,502.00
TOTAL								480,091.01
GRAND TOTAL								480,091.01

Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	1.PROGRAMME FORMULATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	83,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	90,000.00
	2.ADVISORY & OPERATIONAL CAP	1/1/2011	12/31/2012	UNDP	11999	UNDP	71200 International Consultants	4,600.00
				UNDP	11999	UNDP	71300 Local Consultants	500.00
				UNDP	11999	UNDP	72400 Communic & Audio Visual Equip	26,400.00
				UNDP	11999	UNDP	63400 Learning Costs	30,000.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	20,000.00
	3.STRATEGIC COMMUNICATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	63400 Learning Costs	5,500.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	11999	UNDP	72500 Supplies	3,482.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	33,600.00
				UNDP	11999	UNDP	71300 Local Consultants	7,700.00
				UNDP	11999	UNDP	71600 Travel	20,300.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	46,000.00
TOTAL								475,082.00
GRAND TOTAL								475,082.00

Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	1.PROGRAMME FORMULATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	72500 Supplies	6,600.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	7,448.00
				UNDP	11999	UNDP	64300 Staff Mgmt Costs - IP Staff	1,682.29
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	5,797.44
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	6,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	98,246.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	13,860.00
				UNDP	11999	UNDP	71600 Travel	14,314.00
	2.ADVISORY & OPERATIONAL CAP	1/1/2011	12/31/2012	UNDP	11999	UNDP	64300 Staff Mgmt Costs - IP Staff	5,905.42
				UNDP	11999	UNDP	61100 Salary Costs - NP Staff	154,440.00
				UNDP	11999	UNDP	71200 International Consultants	25,000.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	7,448.00
				UNDP	11999	UNDP	75100 Facilities & Administration	20,351.04
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	54,500.00
				UNDP	11999	UNDP	71300 Local Consultants	10,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	3,000.00
	3.STRATEGIC COMMUNICATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	71400 Contractual Services - Individ	22,750.00
				UNDP	11999	UNDP	72400 Communic & Audio Visual Equip	8,000.00
				UNDP	11999	UNDP	63400 Learning Costs	7,000.00
				UNDP	11999	UNDP	64300 Staff Mgmt Costs - IP Staff	2,412.29

Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	3.STRATEGIC COMMUNICATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	61100 Salary Costs - NP Staff	21,917.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	7,448.00
				UNDP	11999	UNDP	75100 Facilities & Administration	8,313.16
				UNDP	11999	UNDP	71600 Travel	13,000.00
				UNDP	11999	UNDP	72500 Supplies	18,300.00
				UNDP	11999	UNDP	71300 Local Consultants	3,500.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	2,000.00
TOTAL								550,232.64
GRAND TOTAL								550,232.64

Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	1.PROGRAMME FORMULATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	3,864.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	6,000.00
				UNDP	11999	UNDP	64300 Staff Mgmt Costs - IP Staff	2,300.00
	2.ADVISORY & OPERATIONAL CAP	1/1/2011	12/31/2012	UNDP	11999	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	71300 Local Consultants	72,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	6,048.00
				UNDP	11999	UNDP	64300 Staff Mgmt Costs - IP Staff	3,600.00
				UNDP	11999	UNDP	72500 Supplies	0.00
	4.TEMPORARY FUNDING SUSTAIN	1/1/2016	12/31/2016	UNDP	11999	UNDP	75700 Training, Workshops and Confer	0.00
	5 SSTC and GCS	1/1/2011	12/31/2016	UNDP	11961	UNDP	71600 Travel	0.00
				UNDP	11961	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11961	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	11961	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	5.1 Support to SSTC	1/1/2011	12/31/2016	UNDP	11961	UNDP	71400 Contractual Services - Individ	38,800.00
				UNDP	11961	UNDP	71600 Travel	15,746.90
				UNDP	11961	UNDP	75700 Training, Workshops and Confer	10,453.10
				UNDP	11961	UNDP	71300 Local Consultants	5,000.00
	5.2 Establish of GCS	1/1/2011	12/31/2016	UNDP	11961	UNDP	74200 Audio Visual&Print Prod Costs	578.00
				UNDP	11961	UNDP	71600 Travel	3,600.00

Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	5.2 Establish of GCS	1/1/2011	12/31/2016	UNDP	11961	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	11961	UNDP	71400 Contractual Services - Individ	13,200.00
	6. GCS Papua	1/1/2011	12/31/2017	UNDP	04400	UNDP	71600 Travel	15,000.00
				UNDP	04400	UNDP	71400 Contractual Services - Individ	4,400.00
				UNDP	04400	UNDP	71300 Local Consultants	20,600.00
				UNDP	04400	UNDP	75700 Training, Workshops and Confer	10,000.00
	7 GCF Adaptation	5/1/2016	12/31/2016	UNDP	04400	UNDP	71200 International Consultants	20,000.00
				UNDP	04400	UNDP	71300 Local Consultants	30,000.00
				UNDP	04400	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	27,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	23,000.00
				UNDP	04000	UNDP	71200 International Consultants	14,000.00
				UNDP	04400	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	04000	UNDP	71600 Travel	15,000.00
TOTAL								460,190.00
GRAND TOTAL								460,190.00

Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	10 Islamic Finance	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	0.00
	2.ADVISORY & OPERATIONAL CAP	1/1/2011	12/31/2012	UNDP	11999	UNDP	71300 Local Consultants	5,000.00
	6. GCS Papua	1/1/2011	12/31/2017	UNDP	11999	UNDP	75700 Training, Workshops and Confer	25,500.00
				UNDP	11999	UNDP	71300 Local Consultants	19,000.00
				UNDP	11999	UNDP	71600 Travel	15,500.00
	7 GCF Adaptation	5/1/2016	12/31/2016	UNDP	04400	UNDP	75700 Training, Workshops and Confer	0.48
	8 TEMPORARY FUNDING KLHK ADVSR	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	151,044.00
	9 Pilot Social Finance	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	0.00
	Avoiding and Reducing Deforest	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	40,000.00
	Building Adaptive Communities	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	35,000.00
	Climate Adaptive Risk Mgmt	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	35,000.00
	EVIN Temporary Funding	1/1/2011	12/31/2017	UNDP	11999	UNDP	72100 Contractual Services-Companies	79,493.00
	Government Financing for Dev	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	0.00
	Health governance temporary	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	27,000.00
	Indonesia City Index & Climate	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	30,000.00
	Partnership Advisor	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	10,000.00
	Social Forestry Programme	1/1/2011	12/31/2017	UNDP	11999	UNDP	71300 Local Consultants	50,000.00

Annual Work Plan

Indonesia - Jakarta

Project: 00061140

Project Title: Engagement Facility

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								522,537.48
GRAND TOTAL								522,537.48

Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	1.PROGRAMME FORMULATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	71400 Contractual Services - Individ	230,421.00
	CENTRE OF EXCELLENCE KIM	7/1/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	7,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	4,620.00
				UNDP	11968	UNDP	71200 International Consultants	4,620.00
				UNDP	11968	UNDP	71600 Travel	3,780.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	3,360.00
	DIGITAL/TECHNOLOGY ENHANCEMENT	7/1/2018	12/31/2019	UNDP	11968	UNDP	75700 Training, Workshops and Confer	2,400.00
				UNDP	11968	UNDP	71300 Local Consultants	5,000.00
				UNDP	11968	UNDP	71200 International Consultants	3,300.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	3,300.00
				UNDP	11968	UNDP	71600 Travel	2,700.00
	GREEN & SGDs BOND/SUKUK	7/1/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	71200 International Consultants	6,600.00
				UNDP	11968	UNDP	71600 Travel	5,400.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	6,600.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	4,800.00
	IMPACT ACCELERATOR INCUBATION	7/1/2018	12/31/2019	UNDP	11968	UNDP	71200 International Consultants	5,280.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	5,280.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	3,840.00
				UNDP	11968	UNDP	71600 Travel	4,320.00
				UNDP	11968	UNDP	71300 Local Consultants	8,000.00

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Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	IMPACT INVESTMENT SDGs FUND	7/1/2018	12/31/2019	UNDP	11968	UNDP	72100 Contractual Services-Companies	6,600.00
				UNDP	11968	UNDP	71600 Travel	5,400.00
				UNDP	11968	UNDP	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	4,800.00
				UNDP	11968	UNDP	71200 International Consultants	6,600.00
	PAPUA PROJECT	1/1/2011	12/31/2018	UNDP	11999	UNDP	71600 Travel	10,000.00
	PHILANTROPHIST DONOR CAPITAL	7/1/2018	12/31/2019	UNDP	11968	UNDP	75700 Training, Workshops and Confer	4,800.00
				UNDP	11968	UNDP	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	6,600.00
				UNDP	11968	UNDP	71200 International Consultants	6,600.00
				UNDP	11968	UNDP	71600 Travel	5,400.00
TOTAL								407,421.00
GRAND TOTAL								407,421.00

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Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	1.PROGRAMME FORMULATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	72800 Information Technology Equipmt	300.00
	CENTRE OF EXCELLENCE KIM	7/1/2018	12/31/2019	UNDP	11968	UNDP	71200 International Consultants	10,000.00
				UNDP	11968	UNDP	72500 Supplies	2,596.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	11968	UNDP	71300 Local Consultants	5,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	11968	UNDP	71600 Travel	10,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	5,000.00
	DIGITAL/TECHNOLOGY ENHANCEMENT	7/1/2018	12/31/2019	UNDP	11968	UNDP	71400 Contractual Services - Individ	25,500.00
				UNDP	11968	UNDP	71200 International Consultants	5,000.00
				UNDP	11968	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	6,700.00
				UNDP	11968	UNDP	71600 Travel	8,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	11968	UNDP	71300 Local Consultants	5,000.00
	GREEN & SGDs BOND/SUKUK	7/1/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	8,000.00
				UNDP	11968	UNDP	71500 UN Volunteers	10,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	11968	UNDP	71200 International Consultants	6,000.00
				UNDP	11968	UNDP	71600 Travel	6,457.24

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Project Title: Engagement Facility

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	GREEN & SGDs BOND/SUKUK	7/1/2018	12/31/2019	UNDP	11968	UNDP	71400 Contractual Services - Individ	31,337.00
				UNDP	11968	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	1,500.00
	IMPACT ACCELERATOR INCUBATION	7/1/2018	12/31/2019	UNDP	11968	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	11968	UNDP	71400 Contractual Services - Individ	48,140.97
				UNDP	11968	UNDP	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	71500 UN Volunteers	22,000.00
				UNDP	11968	UNDP	71600 Travel	5,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	2,500.00
				UNDP	11968	UNDP	71200 International Consultants	5,000.00
	IMPACT INVESTMENT SDGs FUND	7/1/2018	12/31/2019	UNDP	11968	UNDP	71200 International Consultants	10,000.00
				UNDP	11968	UNDP	73100 Rental & Maintenance-Premises	6,443.51
				UNDP	11968	UNDP	72100 Contractual Services-Companies	2,000.00
				UNDP	11968	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	11968	UNDP	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	11968	UNDP	74200 Audio Visual&Print Prod Costs	2,863.28
				UNDP	11968	UNDP	71600 Travel	14,700.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	10,000.00

Annual Work Plan

Indonesia - Jakarta

Project: 00061140

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	PHILANTROPHIST DONOR CAPITAL	7/1/2018	12/31/2019	UNDP	11968	UNDP	71600 Travel	20,000.00
				UNDP	11968	UNDP	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	11968	UNDP	71200 International Consultants	7,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	25,000.00
TOTAL								432,538.00

Annual Work Plan

Indonesia - Jakarta

Project: 00061140

Project Title: Engagement Facility

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Engagement Facility	Climate Change Advisory Counci	1/1/2019	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
	GCF Proposal	1/1/2019	12/31/2019	UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	35,000.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
	Marine Debris	1/1/2019	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	14,700.00
				UNDP	04010	UNDP	71300 Local Consultants	13,300.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	71600 Travel	4,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,000.00
	Pre-FS ACCESS IDN	1/1/2019	12/31/2019	IDN-Agcy Assess & Appl of Tech	30000	KOICA	75700 Training, Workshops and Confer	8,234.00
				UNDP	30000	KOICA	71600 Travel	0.00
				IDN-Agcy Assess & Appl of Tech	30000	KOICA	72800 Information Technology Equipmt	14,050.00
				UNDP	30000	KOICA	72200 Equipment and Furniture	0.00
				UNDP	30000	KOICA	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	KOICA	72800 Information Technology Equipmt	0.00
				UNDP	30000	KOICA	74500 Miscellaneous Expenses	13,329.00
				IDN-Agcy Assess & Appl of Tech	30000	KOICA	71600 Travel	39,526.00
				IDN-Agcy Assess & Appl of Tech	30000	KOICA	72200 Equipment and Furniture	5,050.00
				IDN-Agcy Assess & Appl of Tech	30000	KOICA	72500 Supplies	707.00
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	995.00

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Indonesia - Jakarta

Project: 00061140

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Engagement Facility	Pre-FS ACCESS IDN	1/1/2019	12/31/2019	UNDP	30000	KOICA	72500 Supplies	0.00
				IDN-Agcy Assess & Appl of Tech	30000	KOICA	71800 Contractual Services-Imp Partn	24,698.00
	Pre-FS ACCESS TL	1/1/2019	12/31/2019	UNDP	30000	KOICA	72100 Contractual Services-Companies	59,845.00
	Programm_Innovation_PipelineDe	1/1/2019	12/31/2019	UNDP	11888	UNDP	74500 Miscellaneous Expenses	166,434.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	300,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	128,154.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	35,806.00
TOTAL								936,828.00
GRAND TOTAL								1,369,366.00

Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 1/22/2020

Project Title: Engagement Facility

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Engagement Facility	Innovative Financing Lab	1/1/2019	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	5,000.00
				UNDP	04000	UNDP	72500 Supplies	1,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	9,500.00
				UNDP	04000	UNDP	71300 Local Consultants	3,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	33,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	2,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
	Programm_Innovation_PipelineDe	1/1/2019	12/31/2019	UNDP	11888	UNDP	74500 Miscellaneous Expenses	133,412.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	401,774.00
TOTAL								605,186.00
GRAND TOTAL								605,186.00

Annual Work Plan

Indonesia - Jakarta

Project: 00061140

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Engagement Facility	Programm_Innovation_PipelineDe	1/1/2019	12/31/2019	UNDP	11888	UNDP	74500 Miscellaneous Expenses	133,412.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	401,774.00
TOTAL								535,186.00
GRAND TOTAL								535,186.00

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Indonesia - Jakarta

Project: 00061140

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Engagement Facility	Programm_Innovation_PipelineDe	1/1/2019	12/31/2019	UNDP	11888	UNDP	74500 Miscellaneous Expenses	133,412.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	401,774.00
TOTAL								535,186.00
GRAND TOTAL								535,186.00

Annual Work Plan

Indonesia - Jakarta

Project: 00061140

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00113919 Engagement Facility	Programm_Innovation_PipelineDe	1/1/2019	12/31/2019	UNDP	11888	UNDP	74500 Miscellaneous Expenses	133,412.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	401,774.00
TOTAL								535,186.00
GRAND TOTAL								535,186.00