

Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2017

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

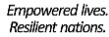
Project: 00085815

Report Date: 1/22/2020

Project Title: GEF - Forest Area Planning & Mgmt in Kalimantan (KALFOR)

Year: 2018

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



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2018

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

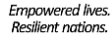
Project: 00085815

Report Date: 1/22/2020

Project Title: GEF - Forest Area Planning & Mgmt in Kalimantan (KALFOR)

Year: 2019

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



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2019

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

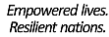
Project: 00085815

Report Date: 1/22/2020

Project Title: GEF - Forest Area Planning & Mgmt in Kalimantan (KALFOR)

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093330 Kalimantan Forest Planning	Demonstration of Strategies	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	250,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	300,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	22,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	60,000.00
				UNDP	62000	GEFTrustee	71600 Travel	200,000.00
	Forest Area Planning	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	150,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	68,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	57,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71600 Travel	50,000.00
	Incentive Mechanism	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	82,000.00
				UNDP	62000	GEFTrustee	72600 Grants	200,000.00
	Knowledge Management	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	27,000.00
				UNDP	62000	GEFTrustee	71600 Travel	35,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2020

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

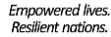
Project: 00085815

Report Date: 1/22/2020

Project Title: GEF - Forest Area Planning & Mgmt in Kalimantan (KALFOR)

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093330 Kalimantan Forest Planning	Demonstration of Strategies	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	71300 Local Consultants	22,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	300,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	250,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	60,000.00
				UNDP	62000	GEFTrustee	71600 Travel	200,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
	Forest Area Planning	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	68,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	50,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	117,600.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	57,000.00
	Incentive Mechanism	12/1/2017	12/31/2025	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	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	71200 International Consultants	17,500.00
				UNDP	62000	GEFTrustee	71600 Travel	35,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	27,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2021

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

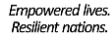
Project: 00085815

Report Date: 1/22/2020

Project Title: GEF - Forest Area Planning & Mgmt in Kalimantan (KALFOR)

Year: 2022

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



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2022

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

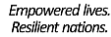
Project: 00085815

Report Date: 1/22/2020

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 Kalimantan Forest Planning	Demonstration of Strategies	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	83,426.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	22,500.00
				UNDP	62000	GEFTrustee	71600 Travel	50,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	80,000.00
	Forest Area Planning	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	42,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	19,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
	Incentive Mechanism	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	71600 Travel	2,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	70,000.00
				UNDP	62000	GEFTrustee	72600 Grants	200,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
	Knowledge Management	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,700.00
				UNDP	62000	GEFTrustee	71600 Travel	35,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	7,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	8,700.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	22,500.00
	Project Management	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	500.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093330 Kalimantan Forest Planning	Project Management	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,300.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	25,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
TOTAL								757,126.00
GRAND TOTAL								757,126.00



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

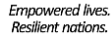
Project: 00085815

Report Date: 1/22/2020

Project Title: GEF - Forest Area Planning & Mgmt in Kalimantan (KALFOR)

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093330 Kalimantan Forest Planning	Demonstration of Strategies	12/1/2017	12/31/2025	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	1,596.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	80,000.00
	Forest Area Planning	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	18,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	95,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
	Incentive Mechanism	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	72600 Grants	239,977.13
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	35,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
	Knowledge Management	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	71600 Travel	35,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	9,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	7,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	Project Management	12/1/2017	12/31/2025	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00



Indonesia - Jakarta

Report Date: 1/22/2020

Year: 2024

[illegible]