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Annual Work Plan

Indonesia - Jakarta

Project: 00096630

Report Date: 1/22/2020

Project Title: Inst. Setup of the Peatland Restoration Agency (BRG)

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100586 Support Facility for the insti	1. Institutional Readiness	5/19/2016	5/31/2018	UNDP	30000	NOR	72200 Equipment and Furniture	120,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	13,300.00
				UNDP	30000	NOR	72500 Supplies	20,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	8,720.00
				UNDP	30000	NOR	71300 Local Consultants	337,966.00
				UNDP	30000	NOR	75100 Facilities & Administration	70,458.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	360,000.00
	2. Govt Regulation	5/19/2016	5/31/2018	UNDP	30000	NOR	72500 Supplies	10,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	155,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	16,800.00
				UNDP	30000	NOR	71300 Local Consultants	40,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	5,000.00
	3. Peat Restoration	5/19/2016	5/31/2018	UNDP	30000	NOR	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	NOR	71300 Local Consultants	50,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	63,200.00
				UNDP	30000	NOR	72600 Grants	1,000,000.00
	4. Project Management	5/19/2016	5/31/2018	UNDP	30000	NOR	75100 Facilities & Administration	13,280.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	156,000.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	0.00
UNDP				30000	NOR	71600 Travel	10,000.00	
UNDP				11888	UNDP	75700 Training, Workshops and Confer	0.00	
TOTAL							2,489,724.00	
GRAND TOTAL							2,489,724.00	



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00100586 Support Facility for the insti	1. Institutional Readiness	5/19/2016	5/31/2018	UNDP	30000	NOR	72200 Equipment and Furniture	175,799.23
				UNDP	30000	NOR	72300 Materials & Goods	10,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	356,000.00
				UNDP	30000	NOR	71600 Travel	80,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	359,149.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	150,000.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	222,000.00
				UNDP	30000	NOR	71300 Local Consultants	180,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	45,675.86
	2. Govt Regulation	5/19/2016	5/31/2018	UNDP	30000	NOR	75700 Training, Workshops and Confer	55,071.88
				UNDP	30000	NOR	72600 Grants	150,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	24,405.75
				UNDP	30000	NOR	71300 Local Consultants	100,000.00
	3. Peat Restoration	5/19/2016	5/31/2018	UNDP	30000	NOR	72600 Grants	350,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	40,000.00
				UNDP	30000	NOR	71300 Local Consultants	50,000.00
	4. Project Management	5/19/2016	5/31/2018	UNDP	30000	NOR	71400 Contractual Services - Individ	134,167.00
				UNDP	30000	NOR	71600 Travel	128,641.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	0.01
				UNDP	30000	NOR	72200 Equipment and Furniture	9,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	6,000.00



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00100586 Support Facility for the insti	4. Project Management	5/19/2016	5/31/2018	UNDP	30000	NOR	72400 Communic & Audio Visual Equip	2,333.00
				UNDP	30000	NOR	72500 Supplies	6,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	23,333.00
				UNDP	30000	NOR	75100 Facilities & Administration	24,758.28
	5. BRG's Core Inst. Support	6/1/2017	5/31/2018	UNDP	30000	NOR	75700 Training, Workshops and Confer	237,196.00
				UNDP	30000	NOR	71300 Local Consultants	325,642.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	640,804.00
				UNDP	30000	NOR	72200 Equipment and Furniture	136,548.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	355,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	84,197.00
				UNDP	30000	NOR	75100 Facilities & Administration	142,351.00
	6. Strengthen BRG's Capacity	6/1/2017	5/31/2018	UNDP	30000	NOR	71300 Local Consultants	138,806.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	404,166.00
				UNDP	30000	NOR	72700 Hospitality/Catering	371,833.00
				UNDP	30000	NOR	75100 Facilities & Administration	73,184.00
	7. Build Capacity Provision	5/19/2016	5/31/2018	UNDP	30000	NOR	75700 Training, Workshops and Confer	8,333.00
				UNDP	30000	NOR	71300 Local Consultants	292,190.00
				UNDP	30000	NOR	72700 Hospitality/Catering	30,180.00
				UNDP	30000	NOR	75100 Facilities & Administration	28,032.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	19,692.00
TOTAL							6,070,488.01	
GRAND TOTAL							6,070,488.01	



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00100586 Support Facility for the insti	3. Peat Restoration	5/19/2016	5/31/2018	UNDP	30000	POL	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	-2,616.00
				IDN - Universitas Gadjah Mada	30000	NOR	72100 Contractual Services-Companies	410,286.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	31,013.00
	4. Project Management	5/19/2016	5/31/2018	UNDP	30000	NOR	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30000	NOR	72500 Supplies	5,000.00
				UNDP	30000	NOR	74100 Professional Services	15,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	16,101.00
				UNDP	30000	NOR	61200 Salaries Costs - GS Staff	75,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	18,399.00
				UNDP	30000	NOR	72200 Equipment and Furniture	5,000.00
	5. BRG's Core Inst. Support	6/1/2017	5/31/2018	UNDP	30000	NOR	72400 Communic & Audio Visual Equip	197,960.00
				UNDP	30000	NOR	72500 Supplies	50,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	145,698.00
				UNDP	30000	NOR	71300 Local Consultants	464,339.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	299,868.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100586 Support Facility for the insti	5. BRG's Core Inst. Support	6/1/2017	5/31/2018	UNDP	30000	NOR	71400 Contractual Services - Individ	53,891.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	70,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	115,143.00
				UNDP	30000	NOR	72200 Equipment and Furniture	92,000.00
				UNDP	30000	NOR	72900 MDTF & DBS Reporting	0.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	65,532.00
	6. Strengthen BRG's Capacity	6/1/2017	5/31/2018	IDN - Universitas Gadjah Mada	30000	NOR	74700 Transport, Shipping and handle	0.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	80,000.00
				UNDP	30000	NOR	74100 Professional Services	5,000.00
				UNDP	30000	NOR	71300 Local Consultants	154,194.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	125,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	727,921.43
				UNDP	30000	NOR	72100 Contractual Services-Companies	3,000.00
				IDN - Universitas Tanjungpura	30000	NOR	72100 Contractual Services-Companies	32,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	95,576.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	NOR	74700 Transport, Shipping and handle	75,000.00
				UNDP	30000	NOR	72700 Hospitality/Catering	52,578.57
	7. Build Capacity Provision	5/19/2016	5/31/2018	UNDP	30000	NOR	71600 Travel	5,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	26,396.00



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00100586 Support Facility for the insti	7. Build Capacity Provision	5/19/2016	5/31/2018	UNDP	30000	NOR	71300 Local Consultants	213,044.08
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	41,699.48
				UNDP	30000	NOR	75700 Training, Workshops and Confer	35,000.44
				UNDP	30000	NOR	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	NOR	72700 Hospitality/Catering	20,208.00
TOTAL								3,849,232.00
GRAND TOTAL								3,849,232.00



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00100586 Support Facility for the insti	4. Project Management	5/19/2016	5/31/2018	UNDP	30000	NOR	75100 Facilities & Administration	2,443.00
				UNDP	30000	NOR	71300 Local Consultants	10,532.00
				UNDP	30000	NOR	72500 Supplies	9,000.00
				UNDP	30000	NOR	74100 Professional Services	10,000.00
				UNDP	30000	NOR	76100 Foreign Exchange Currency Loss	1,000.00
TOTAL								32,975.00
GRAND TOTAL								32,975.00