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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00097002

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

**Project Title:** Partnership for Market Readiness (PMR)

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100860 Partnership Market Readiness	1.GHG emission profiles	11/1/2016	12/31/2019	UNDP	30000	IBRD	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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**Year:** 2017

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00100860 Partnership Market Readiness	1.GHG emission profiles	11/1/2016	12/31/2019	UNDP	30000	IBRD	71300 Local Consultants	170,000.00
				UNDP	30000	IBRD	72100 Contractual Services-Companies	350,000.00
				UNDP	30000	IBRD	72800 Information Technology Equipmt	30,000.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	110,000.00
				UNDP	30000	IBRD	75100 Facilities & Administration	52,800.00
	2.Design of MRV framework	11/1/2016	12/31/2019	UNDP	30000	IBRD	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	30000	IBRD	73100 Rental & Maintenance-Premises	87,250.00
				UNDP	30000	IBRD	71300 Local Consultants	242,100.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	IBRD	72500 Supplies	10,000.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	102,000.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	70,000.00
				UNDP	30000	IBRD	75100 Facilities & Administration	39,520.00
	4. Development of Market Based	11/1/2016	12/31/2019	UNDP	30000	IBRD	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	30000	IBRD	75100 Facilities & Administration	12,400.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	75,000.00
				UNDP	30000	IBRD	72100 Contractual Services-Companies	80,000.00
				UNDP	30000	IBRD	71300 Local Consultants	31,000.00
	UNDP	30000	IBRD	75700 Training, Workshops and Confer	6,767.00			



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00100860 Partnership Market Readiness	5.Increased public awareness	11/1/2016	12/31/2019	UNDP	30000	IBRD	72800 Information Technology Equipmt	40,000.00
				UNDP	30000	IBRD	75100 Facilities & Administration	21,271.00
				UNDP	30000	IBRD	71300 Local Consultants	60,000.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	77,892.00
				UNDP	30000	IBRD	73100 Rental & Maintenance- Premises	63,000.00
				UNDP	30000	IBRD	74200 Audio Visual&Print Prod Costs	25,000.00
TOTAL							1,806,000.00	
GRAND TOTAL							1,806,000.00	



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00100860 Partnership Market Readiness	1.GHG emission profiles	11/1/2016	12/31/2019	UNDP	30000	IBRD	72500 Supplies	5,500.00
				UNDP	30000	IBRD	72800 Information Technology Equipmt	3,500.00
				UNDP	30000	IBRD	71300 Local Consultants	60,000.00
				UNDP	30000	IBRD	72100 Contractual Services-Companies	16,700.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	5,499.00
				UNDP	30000	IBRD	75100 Facilities & Administration	30,222.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	IBRD	71200 International Consultants	1,000.00
				UNDP	30000	IBRD	72200 Equipment and Furniture	4,000.00
				UNDP	30000	IBRD	73100 Rental & Maintenance-Premises	6,579.00
	UNDP	30000	IBRD	71400 Contractual Services - Individ	235,000.00			
	2.Design of MRV framework	11/1/2016	12/31/2019	UNDP	30000	IBRD	72500 Supplies	4,500.00
				UNDP	30000	IBRD	72800 Information Technology Equipmt	2,000.00
				UNDP	30000	IBRD	72400 Communic & Audio Visual Equip	6,500.00
				UNDP	30000	IBRD	75100 Facilities & Administration	18,889.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	76,300.00
				UNDP	30000	IBRD	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	30000	IBRD	74200 Audio Visual&Print Prod Costs	4,611.00
UNDP				30000	IBRD	71300 Local Consultants	78,000.00	
UNDP	30000	IBRD	74500 Miscellaneous Expenses	6,200.00				



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00100860 Partnership Market Readiness	2.Design of MRV framework	11/1/2016	12/31/2019	UNDP	30000	IBRD	71400 Contractual Services - Individ	45,000.00
				UNDP	30000	IBRD	71600 Travel	5,000.00
	3.Piloting the MRV Systems	11/1/2016	12/31/2019	UNDP	30000	IBRD	71300 Local Consultants	10,000.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	574.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	IBRD	75100 Facilities & Administration	5,726.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	61,000.00
	4. Development of Market Based	11/1/2016	12/31/2019	UNDP	30000	IBRD	71400 Contractual Services - Individ	65,000.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	60,000.00
				UNDP	30000	IBRD	71300 Local Consultants	37,000.00
				UNDP	30000	IBRD	72100 Contractual Services-Companies	0.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	1,800.00
				UNDP	30000	IBRD	71600 Travel	31,875.00
	5.Increased public awareness	11/1/2016	12/31/2019	UNDP	30000	IBRD	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	2,000.00
				UNDP	30000	IBRD	71600 Travel	41,000.00
				UNDP	30000	IBRD	72800 Information Technology Equipmt	2,000.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	3,500.00
				UNDP	30000	IBRD	71300 Local Consultants	27,000.00
				UNDP	30000	IBRD	75100 Facilities & Administration	10,630.00
				UNDP	30000	IBRD	74200 Audio Visual&Print Prod Costs	3,500.00
	UNDP	30000	IBRD	75700 Training, Workshops and Confer	52,370.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,100,529.00			
GRAND TOTAL						1,100,529.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100860 Partnership Market Readiness	1.GHG emission profiles	11/1/2016	12/31/2019	UNDP	30000	IBRD	71400 Contractual Services - Individ	13,350.00
				UNDP	30000	IBRD	75100 Facilities & Administration	5,000.00
				UNDP	30000	IBRD	71300 Local Consultants	0.00
				UNDP	30000	IBRD	72500 Supplies	2,500.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	0.00
	2.Design of MRV framework	11/1/2016	12/31/2019	UNDP	30000	IBRD	75700 Training, Workshops and Confer	2,300.00
				UNDP	30000	IBRD	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	IBRD	71300 Local Consultants	1,500.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	5,700.00
				UNDP	30000	IBRD	71600 Travel	4,300.00
				UNDP	30000	IBRD	75100 Facilities & Administration	2,500.00
				UNDP	30000	IBRD	72500 Supplies	0.00
	3.Piloting the MRV Systems	11/1/2016	12/31/2019	UNDP	30000	IBRD	71400 Contractual Services - Individ	22,900.00
				UNDP	30000	IBRD	75100 Facilities & Administration	8,200.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	31,500.00
				UNDP	30000	IBRD	72500 Supplies	5,500.00
				UNDP	30000	IBRD	71300 Local Consultants	3,000.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	1,100.00
				UNDP	30000	IBRD	71600 Travel	1,000.00
	UNDP	30000	IBRD	72200 Equipment and Furniture	16,000.00			



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00100860 Partnership Market Readiness	4. Development of Market Based	11/1/2016	12/31/2019	UNDP	30000	IBRD	75700 Training, Workshops and Confer	41,000.00
				UNDP	30000	IBRD	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	IBRD	71300 Local Consultants	15,500.00
				UNDP	30000	IBRD	71600 Travel	1,000.00
				UNDP	30000	IBRD	71200 International Consultants	8,200.00
				UNDP	30000	IBRD	75100 Facilities & Administration	26,000.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	121,000.00
				UNDP	30000	IBRD	72500 Supplies	2,750.00
	5.Increased public awareness	11/1/2016	12/31/2019	UNDP	30000	IBRD	71300 Local Consultants	5,000.00
				UNDP	30000	IBRD	71600 Travel	29,000.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	26,000.00
				UNDP	30000	IBRD	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	6,000.00
				UNDP	30000	IBRD	72500 Supplies	1,500.00
				UNDP	30000	IBRD	73100 Rental & Maintenance-Premises	1,200.00
				UNDP	30000	IBRD	75100 Facilities & Administration	6,000.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	1,500.00
TOTAL							425,000.00	
GRAND TOTAL							425,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100860 Partnership Market Readiness	2.Design of MRV framework	11/1/2016	12/31/2019	UNDP	30000	IBRD	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	IBRD	71300 Local Consultants	0.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	0.00
				UNDP	30000	IBRD	72500 Supplies	0.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	IBRD	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	0.00
	3.Piloting the MRV Systems	11/1/2016	12/31/2019	UNDP	30000	IBRD	71300 Local Consultants	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	0.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	0.00
	4. Development of Market Based	11/1/2016	12/31/2019	UNDP	30000	IBRD	75100 Facilities & Administration	0.00
				UNDP	30000	IBRD	71600 Travel	4,000.00
				UNDP	30000	IBRD	72500 Supplies	1,160.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	11,000.00
				UNDP	30000	IBRD	71300 Local Consultants	0.00
	5.Increased public awareness	11/1/2016	12/31/2019	UNDP	30000	IBRD	71600 Travel	1,500.00
				UNDP	30000	IBRD	75100 Facilities & Administration	0.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	1,600.00
UNDP				30000	IBRD	75700 Training, Workshops and Confer	4,649.00	
UNDP				30000	IBRD	71300 Local Consultants	8,200.00	



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00100860 Partnership Market Readiness	5.Increased public awareness	11/1/2016	12/31/2019	UNDP	30000	IBRD	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	18,200.00
TOTAL								56,809.00
GRAND TOTAL								56,809.00