



## Indonesia - Jakarta

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

**Year: 2017**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107345 PIP Increased Gov't Capacity	Project Management	12/10/2017	3/31/2020	UNDP	30000	DFAT	71400 Contractual Services - Indiv	0.00
TOTAL								0.00



## Indonesia - Jakarta

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

**Year: 2017**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108050 PIP Institution Strengthening	Strengthened the rules	11/1/2017	12/31/2019	UNDP	30000	DFAT	71300 Local Consultants	0.01
TOTAL								0.01
GRAND TOTAL								0.01



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00106768

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

**Project Title:** PIP - Health Governance Initiative (HEART)

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107345 PIP Increased Gov't Capacity	Improved Proc&Supply C Mngt	11/1/2017	3/31/2020	UNDP	30000	DFAT	74500 Miscellaneous Expenses	1,760.57
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,067.53
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,476.92
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	1,028.70
				UNDP	04000	UNDP	71600 Travel	2,027.27
				UNDP	04010	UNDP	71600 Travel	0.00
				UNDP	30000	DFAT	71600 Travel	244.30
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	8,266.49
				UNDP	04000	UNDP	71300 Local Consultants	10,428.28
				UNDP	04010	UNDP	71300 Local Consultants	14,207.30
				UNDP	30000	DFAT	71300 Local Consultants	23,846.33
				UNDP	30000	DFAT	75100 Facilities & Administration	1,616.12
	Increased Govt Cap. Medicines	11/1/2017	3/31/2020	UNDP	30000	DFAT	75100 Facilities & Administration	0.00
				UNDP	30000	DFAT	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFAT	71300 Local Consultants	0.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	0.00
	Price and policy analysis	11/1/2017	3/31/2020	UNDP	30000	DFAT	71300 Local Consultants	0.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	0.00
				UNDP	30000	DFAT	75100 Facilities & Administration	0.00
				UNDP	30000	DFAT	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	0.00
	Project Management	12/10/2017	3/31/2020	UNDP	30000	DFAT	74500 Miscellaneous Expenses	12,034.36
				UNDP	30000	DFAT	71400 Contractual Services - Individ	91,353.10



## Indonesia - Jakarta

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

**Year: 2018**

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107345 PIP Increased Gov't Capacity	Project Management	12/10/2017	3/31/2020	UNDP	30000	DFAT	75100 Facilities & Administration	9,896.89
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	99.50
TOTAL								183,353.66



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**Project:** 00106768

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

**Project Title:** PIP - Health Governance Initiative (HEART)

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108050 PIP Institution Strengthening	Aisiyah TB Program	11/1/2017	12/31/2019	UNDP	30000	Aisiyah	71300 Local Consultants	52,150.56
				UNDP	30000	Aisiyah	71600 Travel	276.67
				UNDP	30000	Aisiyah	75100 Facilities & Administration	5,464.04
				UNDP	30000	Aisiyah	71400 Contractual Services - Individ	9,398.73
				UNDP	30000	Aisiyah	72500 Supplies	0.00
				UNDP	30000	Aisiyah	75700 Training, Workshops and Confer	4,331.62
				UNDP	30000	Aisiyah	74500 Miscellaneous Expenses	10,855.38
	Aisiyah TB Project Mgt	11/1/2017	12/31/2019	UNDP	30000	Aisiyah	75100 Facilities & Administration	0.00
				UNDP	30000	Aisiyah	71400 Contractual Services - Individ	0.00
	Finance Management Support	11/1/2017	12/31/2019	UNDP	30085	INS	74500 Miscellaneous Expenses	353.59
				UNDP	30085	INS	71300 Local Consultants	54,778.28
				UNDP	30085	INS	75100 Facilities & Administration	2,679.88
	Project Document development	11/1/2017	12/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,331.64
				UNDP	04000	UNDP	71300 Local Consultants	12,134.13
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	725.31
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,753.92
	Project Management	11/1/2017	12/31/2019	UNDP	30085	INS	71300 Local Consultants	0.00
				UNDP	30085	INS	74500 Miscellaneous Expenses	103.89
				UNDP	30000	Aisiyah	71400 Contractual Services - Individ	0.00
				UNDP	30085	INS	75100 Facilities & Administration	687.86
				UNDP	30085	INS	71400 Contractual Services - Individ	9,722.61
	Pusdatin HSS Program	11/1/2017	12/31/2019	UNDP	30085	INS	71300 Local Consultants	60,178.82
				UNDP	30085	INS	71600 Travel	4,983.99
				UNDP	30085	INS	75100 Facilities & Administration	5,549.43



## Indonesia - Jakarta

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

**Year: 2018**

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## Indonesia - Jakarta

Report Date: 1/22/2020

**Year: 2019**

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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00106768

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

**Project Title:** PIP - Health Governance Initiative (HEART)

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108050 PIP Institution Strengthening	Aisiyah TB Program	11/1/2017	12/31/2019	UNDP	30000	Aisiyah	71600 Travel	0.00
				UNDP	30000	Aisiyah	71300 Local Consultants	0.00
				UNDP	30000	Aisiyah	75100 Facilities & Administration	0.00
				UNDP	30000	Aisiyah	75700 Training, Workshops and Confer	0.00
	Aisiyah TB Project Mgt	11/1/2017	12/31/2019	UNDP	30085	INS	75100 Facilities & Administration	2,856.00
				UNDP	30000	INS	71300 Local Consultants	0.00
				UNDP	30085	INS	71300 Local Consultants	0.00
				UNDP	30000	INS	75100 Facilities & Administration	0.00
	Finance Management Support	11/1/2017	12/31/2019	UNDP	30085	INS	71300 Local Consultants	162,611.31
				UNDP	30085	INS	71600 Travel	17,822.00
				UNDP	30085	INS	75100 Facilities & Administration	17,093.71
				UNDP	30085	INS	71400 Contractual Services - Individ	31,000.00
				UNDP	30085	INS	75700 Training, Workshops and Confer	21,804.00
				UNDP	30085	INS	74500 Miscellaneous Expenses	11,661.87
	Pusdatin HSS Program	11/1/2017	12/31/2019	UNDP	30085	INS	74500 Miscellaneous Expenses	405.75
				UNDP	30085	INS	75100 Facilities & Administration	596.45
				UNDP	30085	INS	71300 Local Consultants	8,115.00
				UNDP	30085	INS	71600 Travel	0.00
				UNDP	30085	INS	75700 Training, Workshops and Confer	0.00
	Pusdatin HSS Project Mgt	11/1/2017	12/31/2019	UNDP	30085	INS	75100 Facilities & Administration	0.00
				UNDP	30085	INS	71300 Local Consultants	19,600.00
	Strengthened the rules	11/1/2017	12/31/2019	UNDP	30000	DFAT	71600 Travel	7,500.00
				UNDP	30000	DFAT	75100 Facilities & Administration	11,827.05
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	7,040.08





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**Year: 2019**

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00108050 PIP Institution Strengthening	Strengthened the rules	11/1/2017	12/31/2019	UNDP	30000	DFAT	71400 Contractual Services - Individ	112,890.50
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	20,411.00
	TA Arrangement for TB	11/1/2017	12/31/2019	UNDP	30085	INS	71200 International Consultants	150,000.00
				UNDP	30085	INS	71300 Local Consultants	211,950.31
TOTAL								815,185.03
GRAND TOTAL								1,094,249.10



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

**Year: 2020**

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107345 PIP Increased Gov't Capacity	Project Management	12/10/2017	3/31/2020	UNDP	30000	DFAT	71300 Local Consultants	269,571.00
TOTAL								269,571.00



## Indonesia - Jakarta

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

**Year: 2020**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108050 PIP Institution Strengthening	Project Management	11/1/2017	12/31/2019	UNDP	30000	DFAT	71300 Local Consultants	68,228.00
	TA Arrangement for TB	11/1/2017	12/31/2019	UNDP	30085	INS	71300 Local Consultants	591,564.00
TOTAL								659,792.00



## Indonesia - Jakarta

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

**Year: 2020**

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## Indonesia - Jakarta

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

**Project Title:** PIP - Health Governance Initiative (HEART)

**Year: 2020**

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