Annual Work Plan

Indonesia - Jakarta

Project: 00115025 **Report Date:** 1/22/2020

Project Title: PIP - Est.of the Archipelagic & Island State (AIS) Forum

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00112805 PIP AIS Project	AIS Support Facility Operation	1/1/2019	12/31/2021	UNDP	30071	INS	71300 Local Consultants	5,870.00
				UNDP	30000	INS	72200 Equipment and Furniture	0.00
				UNDP	30000	INS	71300 Local Consultants	0.00
				UNDP	30000	INS	75100 Facilities & Administration	0.00
				UNDP	30071	INS	72200 Equipment and Furniture	2,683.00
				UNDP	30000	INS	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	INS	73100 Rental & Maintenance-Premises	3,908.00
				UNDP	30071	INS	75100 Facilities & Administration	2,037.00
	Foundation Activities	1/1/2019	12/31/2021	UNDP	30000	INS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	INS	74200 Audio Visual&Print Prod Costs	529.00
				UNDP	30000	INS	75700 Training, Workshops and Confer	0.00
				UNDP	30071	INS	75700 Training, Workshops and Confer	4,702.00
				UNDP	30000	INS	72800 Information Technology Equipmt	0.00
				UNDP	30071	INS	71300 Local Consultants	6,306.00
				UNDP	30000	INS	75100 Facilities & Administration	0.00
				UNDP	30071	INS	75100 Facilities & Administration	3,223.00
				UNDP	30000	INS	71300 Local Consultants	0.00
				UNDP	30071	INS	72800 Information Technology Equipmt	2,187.00
				UNDP	30000	INS	71600 Travel	0.00
				UNDP	30071	INS	71600 Travel	3,458.00
	Partnership Activities	1/1/2019	12/31/2021	UNDP	30071	INS	75100 Facilities & Administration	1,685.00

Annual Work Plan

Indonesia - Jakarta

Project: 00115025 **Report Date:** 1/22/2020

Project Title: PIP - Est.of the Archipelagic & Island State (AIS) Forum

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00112805 PIP AIS Project	Partnership Activities	1/1/2019	12/31/2021	UNDP	30071	INS	71300 Local Consultants	3,850.00
				UNDP	30000	INS	75700 Training, Workshops and Confer	0.00
				UNDP	30071	INS	75700 Training, Workshops and Confer	4,916.00
				UNDP	30000	INS	71300 Local Consultants	0.00
				UNDP	30071	INS	71600 Travel	4,794.00
				UNDP	30000	INS	71600 Travel	0.00
				UNDP	30000	INS	75100 Facilities & Administration	0.00
	Regional and Global Meetings	1/1/2019	12/31/2021	UNDP	30000	INS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	INS	74200 Audio Visual&Print Prod Costs	939.00
				UNDP	30000	INS	75700 Training, Workshops and Confer	0.00
				UNDP	30071	INS	75700 Training, Workshops and Confer	2,808.00
				UNDP	30000	INS	75100 Facilities & Administration	0.00
				UNDP	30071	INS	75100 Facilities & Administration	1,938.00
				UNDP	30000	INS	71600 Travel	0.00
				UNDP	30071	INS	71600 Travel	5,072.00
TOTAL								60,905.00
GRAND TOTAL								60,905.00

Annual Work Plan

Indonesia - Jakarta

Project: 00115025 **Report Date:** 1/22/2020

Project Title: PIP - Est.of the Archipelagic & Island State (AIS) Forum

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00112805 PIP AIS Project	AIS Support Facility Operation	1/1/2019	12/31/2021	UNDP	30071	INS	72200 Equipment and Furniture	2,851.00
				UNDP	30071	INS	73100 Rental & Maintenance-Premises	6,344.00
				UNDP	30071	INS	71400 Contractual Services - Individ	16,396.00
	Foundation Activities	1/1/2019	12/31/2021	UNDP	30071	INS	71600 Travel	3,208.00
				UNDP	30071	INS	74200 Audio Visual&Print Prod Costs	1,141.00
				UNDP	30071	INS	75700 Training, Workshops and Confer	17,144.00
				UNDP	30071	INS	71300 Local Consultants	24,594.00
				UNDP	30071	INS	72800 Information Technology Equipmt	998.00
	Partnership Activities	1/1/2019	12/31/2021	UNDP	30071	INS	75700 Training, Workshops and Confer	5,133.00
				UNDP	30071	INS	71600 Travel	25,196.00
				UNDP	30071	INS	71300 Local Consultants	5,346.00
	Regional and Global Meetings	1/1/2019	12/31/2021	UNDP	30071	INS	74200 Audio Visual&Print Prod Costs	1,605.00
				UNDP	30071	INS	75700 Training, Workshops and Confer	4,990.00
				UNDP	30071	INS	71600 Travel	14,613.00
				UNDP	30071	INS	74500 Miscellaneous Expenses	10,441.00
TOTAL								140,000.00
GRAND TOTAL								140,000.00