Annual Work Plan

Indonesia - Jakarta

Project: 00061140 **Report Date:** 3/16/2022

Project Title: Engagement Facility

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00077333 Engagement Facility	1.PROGRAMME FORMULATION	1/1/2011	12/31/2012	UNDP	11999	UNDP	75700 Training, Workshops and Confer	0.00
	Capacity Building	1/1/2011	12/31/2019	UNDP	28310	UNDP-FW	72500 Supplies	0.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	584.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	7,000.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	300.00
	Climate Change Fiscal Frame	1/1/2011	12/31/2019	UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	0.00
				UNDP	28310	UNDP-FW	71600 Travel	0.00
				UNDP	28310	UNDP-FW	72500 Supplies	0.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	500.00
				UNDP	28310	UNDP-FW	71200 International Consultants	0.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	40.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	0.00
	COVID 19	1/1/2011	12/31/2025	UNDP	30084	UNDP	72100 Contractual Services-Companies	1.00
	Government Coordination	1/1/2011	12/31/2019	UNDP	28310	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28310	UNDP-FW	60000 Regular Staff Costs	500.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	0.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	0.00
				UNDP	28310	UNDP-FW	72500 Supplies	-1,000.00
				UNDP	28310	UNDP-FW	71600 Travel	0.00

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00077333 Engagement Facility	Government Coordination	1/1/2011	12/31/2019	UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	0.00
	Green Project Pipeline	1/1/2011	12/31/2019	UNDP	28310	UNDP-FW	71200 International Consultants	5,000.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	480.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	0.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	500.00
				UNDP	28310	UNDP-FW	60000 Regular Staff Costs	500.00
				UNDP	28310	UNDP-FW	71600 Travel	0.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	0.00
	Innovative Financing	1/1/2011	12/31/2019	UNDP	28310	UNDP-FW	72500 Supplies	0.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	28310	UNDP-FW	71600 Travel	0.00
				UNDP	28310	UNDP-FW	71200 International Consultants	8,000.00
				UNDP	28310	UNDP-FW	72100 Contractual Services-Companies	0.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	2,800.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	13,000.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	1,700.00
				UNDP	28310	UNDP-FW	71400 Contractual Services - Individ	12,000.00
				UNDP	28310	UNDP-FW	74200 Audio Visual&Print Prod Costs	300.00
	NDC Implementation	1/1/2011	12/31/2019	UNDP	28310	UNDP-FW	71600 Travel	0.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	7,000.00
				UNDP	28310	UNDP-FW	72500 Supplies	0.00

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00077333 Engagement Facility	NDC Implementation	1/1/2011	12/31/2019	UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	800.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	1,584.00
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	12,000.00
	Project Management	1/1/2011	12/31/2019	UNDP	28310	UNDP-FW	71400 Contractual Services - Individ	37,000.00
				UNDP	28310	UNDP-FW	71600 Travel	0.00
				UNDP	28310	UNDP-FW	60000 Regular Staff Costs	1,000.00
				UNDP	28310	UNDP-FW	71500 UN Volunteers	3,000.00
				UNDP	28310	UNDP-FW	73100 Rental & Maintenance-Premises	0.00
				UNDP	28310	UNDP-FW	72500 Supplies	100.00
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	4,677.67
				UNDP	28310	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	28310	UNDP-FW	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	28310	UNDP-FW	71300 Local Consultants	8,000.00
				UNDP	28310	UNDP-FW	74500 Miscellaneous Expenses	2,133.33
TOTAL								130,500.00

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00113919 Engagement Facility	COVID 19	3/1/2020	12/31/2020	UNDP	04000	UNDP	72300 Materials & Goods	0.00
	G20 PRESIDENCY	1/1/2019	12/31/2021	UNDP	04010	UNDP	75700 Training, Workshops and Confer	-100,000.00
				UNDP	04010	UNDP	71300 Local Consultants	170,000.00
	GBV VICTIMS	1/1/2019	12/31/2021	UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	71300 Local Consultants	0.00
	GCF Proposal	1/1/2019	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	32,000.00
	INFLORES	1/1/2019	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	19,500.00
	Prefin HGI	1/1/2019	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,773.00
	PREFIN REDD GCF	1/1/2019	12/31/2021	UNDP	04000	UNDP	71400 Contractual Services - Individ	30,000.00
	Prefinance BIOFIN	1/1/2019	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	24,160.00
	Pre-finance Circular Economy	1/1/2019	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	99,000.00
	Prefinance SDG Localization	1/1/2019	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Programm_Innovation_PipelineDe	1/1/2019	12/31/2019	UNDP	11999	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71300 Local Consultants	46,156.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	14,000.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	24,750.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	90,754.82
				UNDP	04000	UNDP	71400 Contractual Services - Individ	6,250.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-27,027.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								444,316.82

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00123358 MPTF – Joint SDG Fund	Proposal Development	8/11/2020	12/31/2020	UNDP	30000	MPTF-IPSOO	71400 Contractual Services - Individ	24,601.79
				UNDP	30000	MPTF-IPSOO	72500 Supplies	300.00
TOTAL								24,901.79
GRAND TOTAL								599,718.61