



Empowered lives.  
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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00106768

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

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

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119508 Resp. & Nat'l Policy	Develop Multisector Collaborat	12/16/2019	12/31/2022	UNDP	30000	DFAT	71300 Local Consultants	13.18
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	2,030.75
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	50,137.00
				UNDP	30000	DFAT	75100 Facilities & Administration	1,287.69
	Enhanced Capacity MOH	12/16/2019	12/31/2022	UNDP	30000	DFAT	71300 Local Consultants	10,130.30
				UNDP	30000	DFAT	75100 Facilities & Administration	281.22
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	1,030.75
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	57.11
	Generate Gender-Sensitive	12/16/2019	12/31/2022	UNDP	30000	DFAT	75100 Facilities & Administration	717.86
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	163.00
				UNDP	30000	DFAT	76100 Foreign Exchange Currency Loss	3.02
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	61.27
				UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	26.26
	International Procurement Supp	12/16/2019	12/31/2022	UNDP	30000	DFAT	71300 Local Consultants	51,254.17
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	52.72
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	2,123.00
				UNDP	30000	DFAT	71200 International Consultants	220.00
				UNDP	30000	DFAT	72400 Communic & Audio Visual Equip	31.67
				UNDP	30000	DFAT	75100 Facilities & Administration	1,956.06
				UNDP	30000	DFAT	76100 Foreign Exchange Currency Loss	8.50
	Programme Support Output-1	12/16/2019	12/31/2022	UNDP	30000	DFAT	71400 Contractual Services - Individ	3,996.56
				UNDP	30000	DFAT	72400 Communic & Audio Visual Equip	21.31



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00119509 Resp. Procurement	Programme Support Output-2	12/16/2019	12/31/2022	UNDP	30085	INS	71400 Contractual Services - Individ	0.00
	Provide TA of AIDS-TB-Mal	12/16/2019	12/31/2022	UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30085	INS	71300 Local Consultants	0.00
				UNDP	30085	INS	74100 Professional Services	0.00
				UNDP	30085	INS	75100 Facilities & Administration	0.00
				UNDP	30085	INS	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFAT	71300 Local Consultants	0.00
				UNDP	30085	INS	71600 Travel	0.00
				UNDP	30085	INS	72400 Communic & Audio Visual Equip	0.00
				UNDP	30085	INS	71200 International Consultants	0.00
				UNDP	30085	INS	71400 Contractual Services - Individ	0.00
				UNDP	30085	INS	72300 Materials & Goods	0.00
				UNDP	30085	INS	72900 MDTF & DBS Reporting	0.00
				UNDP	30085	INS	73100 Rental & Maintenance-Premises	0.00
				UNDP	30085	INS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30085	INS	64200 Staff Mgmt Costs - GS Staff	0.00
				UNDP	30085	INS	72800 Information Technology Equipmt	0.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	0.00
				UNDP	30085	INS	72100 Contractual Services-Companies	0.00



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00119509 Resp. Procurement	Provide TA of AIDS-TB-Mal	12/16/2019	12/31/2022	UNDP	30085	INS	74500 Miscellaneous Expenses	0.00
				UNDP	30085	INS	72500 Supplies	0.00
				UNDP	30000	DFAT	64200 Staff Mgmt Costs - GS Staff	0.00
				UNDP	30085	INS	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	DFAT	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFAT	75100 Facilities & Administration	0.00
	Provide TA Pharmaceutical Proc	12/16/2019	12/31/2022	UNDP	30000	GAVI	64300 Staff Mgmt Costs - IP Staff	26,000.00
				UNDP	30000	GAVI	72500 Supplies	28,000.00
				UNDP	30000	GAVI	64200 Staff Mgmt Costs - GS Staff	0.00
				UNDP	30000	GAVI	71500 UN Volunteers	5,500.00
				UNDP	30000	GAVI	72800 Information Technology Equipmt	267,500.00
				UNDP	30000	GAVI	73300 Rental & Maint of Info Tech Eq	263,000.00
				UNDP	30000	GAVI	74500 Miscellaneous Expenses	11,000.00
				UNDP	30000	GAVI	73500 Reimbursement Costs	60.00
				UNDP	30000	GAVI	75100 Facilities & Administration	92,000.00
				UNDP	30000	GAVI	76100 Foreign Exchange Currency Loss	1,200.00
				UNDP	30000	GAVI	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	GAVI	74200 Audio Visual&Print Prod Costs	17,000.00
				UNDP	30000	GAVI	71300 Local Consultants	106,000.00
				UNDP	30085	INS	71600 Travel	-10,000.00
				UNDP	30000	GAVI	71400 Contractual Services - Individ	616,000.00
				UNDP	30000	GAVI	72300 Materials & Goods	700.00
				UNDP	30000	GAVI	71600 Travel	29,000.00



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00126904 TA MTC ATM in Indonesia	Crosscutting ATM	3/1/2021	3/31/2024	UNDP	30000	DFAT	75100 Facilities & Administration	800.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	DFAT	71300 Local Consultants	16,000.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	95.00
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	1,150.00
	DPC GMS	3/1/2021	3/31/2024	UNDP	30000	DFAT	75100 Facilities & Administration	5,000.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	3,000.00
	MTC PMU	3/1/2021	3/31/2024	UNDP	30000	DFAT	74500 Miscellaneous Expenses	350.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFAT	76100 Foreign Exchange Currency Loss	100.00
				UNDP	30000	DFAT	71600 Travel	0.00
				UNDP	30000	DFAT	75100 Facilities & Administration	1,500.00
				UNDP	30000	DFAT	71300 Local Consultants	5,500.00
				UNDP	30000	DFAT	71400 Contractual Services - Individ	61,000.00
				UNDP	30000	DFAT	72300 Materials & Goods	150.00
	Provide Effective TA Services	3/1/2021	12/31/2022	UNDP	30000	DFAT	71400 Contractual Services - Individ	0.00
	Strengthen CCM	3/1/2021	3/31/2024	UNDP	30000	DFAT	75100 Facilities & Administration	4,150.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	7,700.00
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	600.00
				UNDP	30000	DFAT	71400 Contractual Services - Individ	105,000.00



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00127136 TAA FOR IMPLEMENTATION GFATM	TAA HIV Program	5/1/2021	12/31/2023	UNDP	30085	INS	72800 Information Technology Equipmt	42,900.00
				UNDP	30085	INS	64300 Staff Mgmt Costs - IP Staff	3,200.00
				UNDP	30085	INS	74500 Miscellaneous Expenses	2,150.00
	TAA TB Program	5/1/2021	12/31/2023	UNDP	30085	INS	71200 International Consultants	200.00
				UNDP	30085	INS	71600 Travel	13,000.00
				UNDP	30085	INS	72300 Materials & Goods	325.00
				UNDP	30085	INS	72800 Information Technology Equipmt	55,000.00
				UNDP	30085	INS	74500 Miscellaneous Expenses	1,250.00
				UNDP	30085	INS	73400 Rental & Maint of Other Equip	50.00
				UNDP	30085	INS	74100 Professional Services	10,750.00
				UNDP	30085	INS	74200 Audio Visual&Print Prod Costs	25,500.00
				UNDP	30085	INS	74700 Transport, Shipping and handle	2,000.00
				UNDP	30085	INS	71300 Local Consultants	37,500.00
				UNDP	30085	INS	75100 Facilities & Administration	52,000.00
				UNDP	30085	INS	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30085	INS	75700 Training, Workshops and Confer	115,000.00
				UNDP	30085	INS	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	30085	INS	73300 Rental & Maint of Info Tech Eq	2,250.00
				UNDP	30085	INS	71400 Contractual Services - Indiv	79,000.00
				UNDP	30085	INS	76100 Foreign Exchange Currency Loss	350.00
	TAA-MALARIA PROGRAM	5/1/2021	12/31/2023	UNDP	30085	INS	72800 Information Technology Equipmt	55,000.00





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