# Annual Work Plan

## Indonesia - Jakarta

**Project:** 00115025 **Report Date:** 3/15/2022

**Project Title:** Archipelagic & Island State (AIS) Forum

**Year:** 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 00129299 AIS Forum Support Facility Pro | Foundations Activities | 11/1/2021 | 12/31/2022 | UNDP | 30071 | INS | 75100 Facilities & Administration | 240.00 |
| | | | | UNDP | 30071 | INS | 75700 Training, Workshops and Confer | 3,000.00 |
| | Operational of AIS | 11/1/2021 | 12/31/2022 | UNDP | 30071 | INS | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 30071 | INS | 71400 Contractual Services - Individ | 19,000.00 |
| | | | | UNDP | 30071 | INS | 73100 Rental & Maintenance-Premises | 2,000.00 |
| | | | | UNDP | 30071 | INS | 75100 Facilities & Administration | 1,760.00 |
| | Partnership Activities | 11/1/2021 | 12/31/2022 | UNDP | 30071 | INS | 71600 Travel | 5,000.00 |
| | | | | UNDP | 30071 | INS | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 30071 | INS | 75700 Training, Workshops and Confer | 1,260.00 |
| | | | | UNDP | 30071 | INS | 75100 Facilities & Administration | 581.00 |
| | Regional and Global Meetings | 11/1/2021 | 12/31/2022 | UNDP | 30071 | INS | 75100 Facilities & Administration | 80.00 |
| | | | | UNDP | 30071 | INS | 75700 Training, Workshops and Confer | 500.00 |
| | | | | UNDP | 30071 | INS | 74200 Audio Visual&Print Prod Costs | 499.00 |
| TOTAL | | | | | | | | 35,920.00 |
| GRAND TOTAL | | | | | | | | 35,920.00 |