Annual Work Plan

Indonesia - Jakarta

Project: 00126223 **Report Date:** 3/15/2022

Project Title: GWP CONSERVE FSP

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00120339 CONSERVE FSP	Forest landscape management	2/1/2021	12/31/2027	IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	7,900.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	40,140.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	45,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	18,425.00
	Involvement of private sector	2/1/2021	12/31/2027	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	24,200.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,600.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	1,700.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	18,420.00
	Knowledge management	2/1/2021	12/31/2027	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	503.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	2,750.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	8,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	15,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	40,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	3,800.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00120339 CONSERVE FSP	Knowledge management	2/1/2021	12/31/2027	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
	Law enforcement at site level	2/1/2021	12/31/2027	IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	60,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	9,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	39,875.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600 Grants	30,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	50,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	32,220.00
	Project management cost	2/1/2021	12/31/2027	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	1,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	39,600.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	1,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200 Equipment and Furniture	8,000.00
TOTAL								665,633.00
GRAND TOTAL								665,633.00