



Annual Work Plan

Indonesia - Jakarta

Project: 00085001
 Project Title: Biodiversity conservation in Sumatra
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092762 Biodiversity Conservation	Effective PA Management	1/4/2015	31/3/2020	JOR-National Information Cente	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	185,000.00
				JOR-National Information Cente	62000	GEFTrustee	72500	Supplies	0.00
				JOR-National Information Cente	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				JOR-National Information Cente	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,500.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	170,000.00
				JOR-National Information Cente	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	72600	Grants	0.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200	Equipment and Furniture	17,496.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	59,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	3,750.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	62,088.00
				JOR-National Information Cente	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				JOR-National Information Cente	62000	GEFTrustee	71300	Local Consultants	0.00
				JOR-National Information Cente	62000	GEFTrustee	72600	Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800	Information Technology Equipm	1,000.00
				JOR-National Information Cente	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	26,000.00				
INS-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00				
UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	1,845,000.00				
INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				



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Effective PA Management		1/4/2015	31/3/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800	Contractual Services-Imp Partn	52,862.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600	Grants	30,000.00				
				INS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00				
				JOR-National Information Cente	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				
				JOR-National Information Cente	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	2,200.00				
				INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00				
				UNDP	62000	GEFTrustee	72600	Grants	45,000.00				
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	17,538.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00				
				JOR-National Information Cente	62000	GEFTrustee	72800	Information Technology Equipmt	0.00				
				Inter-Sector Governance Sys		1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
								JOR-National Information Cente	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
								INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
								IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00
								IDN - Min.of Environ. & Forest	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	1,500.00
								UNDP	62000	GEFTrustee	72600	Grants	45,000.00
								INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
								INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100					Contractual Services-Companies	170,000.00				
IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500					Miscellaneous Expenses	2,557.00				
INS-National Execution	62000	GEFTrustee	72200					Equipment and Furniture	0.00				
INS-National Execution	62000	GEFTrustee	71300					Local Consultants	0.00				
JOR-National Information Cente	62000	GEFTrustee	72600					Grants	0.00				
IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500					Supplies	3,750.00				
UNDP	62000	GEFTrustee	72100					Contractual Services-Companies	1,890,000.00				
JOR-National Information Cente	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00								



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Inter-Sector Governance Sys		1/4/2015	31/3/2020	JOR-National Information Cente	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	35,000.00
				JOR-National Information Cente	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				JOR-National Information Cente	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800	Contractual Services-Imp Partn	40,000.00
				IDN - Min.of Environ. & Forest	62000	OSUN STATE	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800	Information Technology Equipm	100.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	72600	Grants	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600	Grants	30,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				JOR-National Information Cente	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200	Equipment and Furniture	79,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	42,000.00
				JOR-National Information Cente	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				JOR-National Information Cente	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				INS-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	76100	Foreign Exchange Currency Los	100.00
JOR-National Information Cente	62000	GEFTrustee	72500	Supplies	0.00				
IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	12,000.00				
IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	102,000.00				
JOR-National Information Cente	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
Project Management		1/4/2015	31/3/2020	JOR-National Information Cente	62000	GEFTrustee	71600	Travel	0.00



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Project Management		1/4/2015	31/3/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				JOR-National Information Cente	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	76100	Foreign Exchange Currency Los	20.00
				JOR-National Information Cente	62000	GEFTrustee	72500	Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,729.00
				JOR-National Information Cente	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	1,250.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200	Equipment and Furniture	500.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				JOR-National Information Cente	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	100.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	2,000.00
				INS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				INS-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	73100	Rental & Maintenance-Premises	50.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	500.00
				JOR-National Information Cente	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	400.00
				JOR-National Information Cente	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				JOR-National Information Cente	62000	GEFTrustee	71300	Local Consultants	0.00
IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	0.00				
JOR-National Information Cente	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				



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	Project Management	1/4/2015	31/3/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	74700	Transport, Shipping and handle	10.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				JOR-National Information Cente	62000	GEFTrustee	72800	Information Technology Equipmt	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	45,000.00
	Sustainable Financing for Bi	1/4/2015	31/3/2020	JOR-National Information Cente	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				JOR-National Information Cente	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	30,950.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				JOR-National Information Cente	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	750.00
				INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				INS-National Execution	62000	GEFTrustee	72800	Information Technology Equipmt	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	37,700.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				JOR-National Information Cente	62000	GEFTrustee	71600	Travel	0.00
IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00				
INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				
INS-National Execution	62000	GEFTrustee	71600	Travel	0.00				
IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00				
IDN - Min.of Environ. & Forest	62000	GEFTrustee	76100	Foreign Exchange Currency Los	100.00				
TOTAL								5,200,000.00	



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GRAND TOTAL

5,200,000.00



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00092762 Biodiversity Conservation	Effective PA Management	1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	2,277.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	35,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600	Travel	6,537.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200	Equipment and Furniture	13,819.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,927.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	29,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,364.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,769.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	15,651.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800	Information Technology Equipm	3,077.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	7,087.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	259,357.00
				INS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	40,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800	Contractual Services-Imp Partn	56,452.00
INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				
Inter-Sector Governance Sys	1/4/2015	31/3/2020	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,692.00	
			IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800	Contractual Services-Imp Partn	56,452.00	
			INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
			IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200	Equipment and Furniture	3,711.00	



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Inter-Sector Governance Sys		1/4/2015	31/3/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
				UNDP	62000	GEFTrustee	72600	Grants	65,000.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	770.00				
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	8,119.00				
				UNDP	62000	GEFTrustee	71300	Local Consultants	46,000.00				
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	8,654.00				
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00				
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	21,577.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	106,824.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,596.00				
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	35,500.00				
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	7,051.00				
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				
				UNDP	62000	GEFTrustee	71600	Travel	6,537.00				
				Project Management		1/4/2015	31/3/2020	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
								INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
								INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
								UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
								IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
								IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300					Local Consultants	0.00				
IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600					Travel	4,000.00				
INS-National Execution	62000	GEFTrustee	74500					Miscellaneous Expenses	0.00				
UNDP	62000	GEFTrustee	71400					Contractual Services - Individ	25,000.00				



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	Project Management	1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
	Sustainable Financing for Bi	1/4/2015	31/3/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	6,000.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,500.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	53,685.00
				INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	125,900.00				
IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
UNDP	62000	GEFTrustee	72500	Supplies	4,000.00				
IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				
INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
UNDP	62000	GEFTrustee	71600	Travel	5,615.00				
TOTAL								1,200,000.00	



Annual Work Plan

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Project: 00085001

Project Title: Biodiversity conservation in Sumatra

Report Date: 1/3/2018

GRAND TOTAL

1,200,000.00



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Indonesia - Jakarta

Project: 00085001
 Project Title: Biodiversity conservation in Sumatra
 Year: 2019

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092762 Biodiversity Conservation	Effective PA Management	1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	120,714.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	100,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	50,000.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	30,000.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	180,000.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	20,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
	IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	10,000.00			
	Inter-Sector Governance Sys	1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	15,000.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
UNDP				62000	GEFTrustee	72100	Contractual Services-Companies	120,715.00	
IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	30,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Inter-Sector Governance Sys	1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	100,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	75,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	50,000.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	10,000.00
	Project Management	1/4/2015	31/3/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	4,000.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	10,000.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Sustainable Financing for Bi	1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	6,000.00
				INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	3,000.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	78,200.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Sustainable Financing for Bi	1/4/2015	31/3/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	3,000.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	30,000.00
TOTAL									1,153,629.00
GRAND TOTAL									1,153,629.00



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Indonesia - Jakarta

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092762 Biodiversity Conservation	Effective PA Management	1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	20,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	35,000.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	30,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	55,000.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	30,000.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
	IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	8,500.00			
	INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00			
	Inter-Sector Governance Sys	1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	50,000.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	17,900.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
INS-National Execution				62000	GEFTrustee	71600	Travel	0.00	
IDN - Min.of Environ. & Forest				62000	GEFTrustee	71300	Local Consultants	50,000.00	
INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				
INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Inter-Sector Governance Sys	1/4/2015	31/3/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	14,701.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Project Management	1/4/2015	31/3/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	4,000.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	10,000.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
	Sustainable Financing for Bi	1/4/2015	31/3/2020	INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	50,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	3,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	33,250.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	4,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									531,351.00
GRAND TOTAL									531,351.00