



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------|-----------|-----------|------------------------|----------------|------------|--------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 72600 Grants | 149,950.00 |
| TOTAL | | | | | | | | 149,950.00 |
| GRAND TOTAL | | | | | | | | 149,950.00 |



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Project: 00085001

Report Date: 1/22/2020

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Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 12,500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 599,304.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 2,000.00 | | | |
| | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 2,200.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 12,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 599,304.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |



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|------------------------------------|--------------------------------|------------|-------------------------|------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 30,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | Project Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72500 Supplies | 500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 32,306.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 5,500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 1,600.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 10,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 37,086.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 500.00 |
| | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,200.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| INS-National Execution | | | | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 | |
| INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 | | | | |



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|------------------------------------|-------------------------------|-----------|-----------|------------------------|----------------|------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | 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 | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| TOTAL | | | | | | | | 1,350,000.00 |
| GRAND TOTAL | | | | | | | | 1,350,000.00 |



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|------------------------------------|-------------------------|------------|-------------------------------|--------------------------------|----------------|------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72600 Grants | 30,000.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | 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 | 72200 Equipment and Furniture | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 17,496.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 1,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 17,538.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 2,200.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71800 Contractual Services-Imp Partn | 52,862.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72600 Grants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 2,015,000.00 |
| INS-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 | | | | |



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|------------------------------------|-------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 26,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 45,000.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 4,000.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 59,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 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 | 62,088.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72600 Grants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 7,500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 3,750.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 185,000.00 | | | | |



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|------------------------------------|--------------------------------|------------|----------------|--------------------------------|----------------|------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72600 Grants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 35,000.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 30,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 2,050,000.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 4,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 45,000.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | OSUN STATE | 71400 Contractual Services - Individ | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 79,000.00 |
| IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 3,750.00 | | | | |



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|------------------------------------|--------------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 1,500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71800 Contractual Services-Imp Partn | 40,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72600 Grants | 30,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 102,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 76100 Foreign Exchange Currency Loss | 100.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 12,000.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,557.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72600 Grants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 100.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 42,000.00 |
| JOR-National Information Cente | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 | | | | |
| INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 | | | | |



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|------------------------------------|--------------------|------------|-------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Project Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | JOR-National Information Cente | 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 | 76100 Foreign Exchange Currency Loss | 20.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 45,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 4,729.00 |
| | | | | INS-National Execution | 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 | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 400.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 2,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 500.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 | | | | |
| IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Project Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,250.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 50.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 100.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74700 Transport, Shipping and handle | 10.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 500.00 |
| | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 | | | |
| | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | JOR-National Information Cente | 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 | 76100 Foreign Exchange Currency Loss | 100.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 25,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| IDN - Min.of Environ. & Forest | | | | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 20,000.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 30,950.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 37,700.00 |
| | | | | INS-National Execution | 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 | 74500 Miscellaneous Expenses | 500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 5,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 750.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | JOR-National Information Cente | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| TOTAL | | | | | | | 5,200,000.00 | |
| GRAND TOTAL | | | | | | | 5,200,000.00 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 35,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 1,200.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 5,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 68.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71800 Contractual Services-Imp Partn | 51,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 5,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 2,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 6,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 40,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 9,000.00 |
| IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 50.00 | | | | |
| UNDP | 62000 | GEFTrustee | 71600 Travel | 3,500.00 | | | | |
| UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 43,000.00 | | | | |



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Project: 00085001

Report Date: 1/22/2020

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 3,250.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 40,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 2,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 5,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 88,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 152,000.00 |
| | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 20.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services- Companies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71800 Contractual Services-Imp Partn | 45,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 1,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 45,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 2,250.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 5,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,000.00 |
| INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 | | | | |
| UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 22,500.00 | | | | |



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Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|------------|-----------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 4,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 40,712.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 3,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 4,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 8,500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 15,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 7,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 47,500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 175,000.00 |
| | Project Management | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 25,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 2,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 550.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 13,750.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| UNDP | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 600.00 | | | | |
| IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 500.00 | | | | |



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Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Project Management | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 15,500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 2,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 100.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 1,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 1,900.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 1,300.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 100,000.00 | | | | |



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Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------------|------------|--------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 25.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 64300 Staff Mgmt Costs - IP Staff | 2,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 50.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 6,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 50.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 900.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 50,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 25,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 13,325.00 |
| UNDP | 62000 | GEFTrustee | 71600 Travel | 150.00 | | | | |
| TOTAL | | | | | | | 1,200,000.00 | |
| GRAND TOTAL | | | | | | | 1,200,000.00 | |



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Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------|------------|--------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 9,904.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 37,600.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 3,620.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 7,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 5,500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 2,950.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 6,150.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 175,090.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71800 Contractual Services-Imp Partn | 55,300.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 4,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 1,670.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 1,870.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 108,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 | | | | |



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Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 28,358.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 1,560.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 3,550.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 32,500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,980.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 750.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 87,750.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 42,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 6,258.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 5.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 Professional Services | 3,650.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 6,770.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 564.00 |
| INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 | | | | |
| IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71800 Contractual Services-Imp Partn | 55,300.00 | | | | |



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Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

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Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------------------|--------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,150.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71200 International Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 1,560.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 5,870.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72600 Grants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 12,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,439.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 8,050.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 49,560.00 | | | |
| | Project Management | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 15,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| IDN - Min.of Environ. & Forest | | | | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 | |
| | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 | |



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Annual Work Plan

Indonesia - Jakarta

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Report Date: 1/22/2020

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Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Project Management | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 2,751.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 21.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 50.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 3,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 25,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 27,650.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 100.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 55,550.00 | | | | |



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Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------------|-----------|-----------|--------------------------------|----------------|----------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 8,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 19,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 9,950.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 50.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 200.00 | |
| TOTAL | | | | | | | 950,000.00 | |
| GRAND TOTAL | | | | | | | 950,000.00 | |



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Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71800 Contractual Services-Imp Partn | 50,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 7,117.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 5,405.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 11,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72200 Equipment and Furniture | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 155,763.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 50,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 12,224.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 41,500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 1,570.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 3,571.00 | | | | |



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Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,407.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 50,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 1,339.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 10,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 5,764.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 66,384.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72200 Equipment and Furniture | 125,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71800 Contractual Services-Imp Partn | 50,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,356.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 600.00 |
| INS-National Execution | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00 | | | | |
| INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 | | | | |



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Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|------------|----------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Project Management | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 10,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 5,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 2,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 40,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 1,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 4,000.00 |
| | | | | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | INS-National Execution | 62000 |
| | INS-National Execution | 62000 | GEFTrustee | | | | 71300 Local Consultants | 0.00 |
| | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | | | | 71400 Contractual Services - Individ | 0.00 |
| INS-National Execution | 62000 | GEFTrustee | 72500 Supplies | | | | 0.00 | |



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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-------------------------------|-----------|-----------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 8,000.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 72,500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 30,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 17,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 2,500.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 71600 Travel | 0.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 0.00 |
| | | | | INS-National Execution | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 0.00 |
| TOTAL | | | | | | | 850,000.00 | |
| GRAND TOTAL | | | | | | | 850,000.00 | |



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Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 1/22/2020

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|-----------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092762 Biodiversity Conservation | Effective PA Management | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 25,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 1,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 50,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 15,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 15,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 15,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 30,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 20,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 2,500.00 |
| | Inter-Sector Governance System | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 50,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71200 International Consultants | 15,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71300 Local Consultants | 20,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 2,500.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 15,000.00 |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 72500 Supplies | 2,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 15,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 20,000.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------------------------------|-------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00092762 Biodiversity Conservation | Inter-Sector Governance | 4/1/2015 | 3/31/2020 | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 10,000.00 | |
| | Project Management | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 20,000.00 | |
| | | | | IDN - Min.of Environ. & Forest | 62000 | GEFTrustee | 71600 Travel | 5,000.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 400.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 13,000.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 491.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 4,500.00 | |
| | Sustainable Financing for Bio | 4/1/2015 | 3/31/2020 | UNDP | 62000 | GEFTrustee | 73100 Rental & Maintenance-Premises | 10,000.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 2,500.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 20,000.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 2,500.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 10,000.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 72400 Communic & Audio Visual Equip | 2,500.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 25,000.00 | |
| | UNDP | 62000 | GEFTrustee | 71600 Travel | 10,000.00 | | | | |
| | TOTAL | | | | | | | | 488,891.00 |
| | GRAND TOTAL | | | | | | | | 488,891.00 |