



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 3/16/2022

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	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	46,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	1,118.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	664,642.18
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200 Equipment and Furniture	18,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	500.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	700.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	22,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	31,395.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	64,241.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	100.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,200.00
UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00				
UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	100.00				



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00092762 Biodiversity Conservation	Effective PA Management	4/1/2015	3/31/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
	Inter-Sector Governance System	4/1/2015	3/31/2020	UNDP	62000	GEFTrustee	71600 Travel	500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	31,000.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	30.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200 Equipment and Furniture	15,200.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	65,241.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	8,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	12,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	671,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	100.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	25,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	45,000.00



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00092762 Biodiversity Conservation	Inter-Sector Governance System	4/1/2015	3/31/2020	UNDP	62000	GEFTrustee	72500 Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	1,200.00
				UNDP	62000	GEFTrustee	74100 Professional Services	4,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project Management	4/1/2015	3/31/2020	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	836.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	189.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	600.00
	Sustainable Financing for Bio	4/1/2015	3/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	19,599.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance- Premises	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,100.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,500.00



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00092762 Biodiversity Conservation	Sustainable Financing for Bio	4/1/2015	3/31/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	350.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	10.00
				UNDP	62000	GEFTrustee	72500 Supplies	40.00
TOTAL							1,836,491.18	
GRAND TOTAL							1,836,491.18	