



Empowered lives.  
Resilient nations.

# Annual Work Plan

B0408 - Indonesia - Jakarta

**Project:** 00096036

**Report Date:** 3/28/2024

**Project Title:** GEF Arafura Timor Seas Action Programmes ATSEA 2

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100050 Project focuses on the establishment of a regional governance mechanism to facilitate conservation and sustainable development of the coastal and marine resources of the ATS. The initiative supports responsible fishing practices.	Improving LME Carrying Capacity	2/18/2019	12/31/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	126,363.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,314.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	152,947.00
					62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	1,970.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	34,446.00
					62000	Global Environment Fund Trustee	71600 - Travel	47,932.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	352,386.00
					62000	Global Environment Fund Trustee	72600 - Grants	24,475.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	592.00
	Indonesia Project Management	2/18/2019	12/31/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,609.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

B0408 - Indonesia - Jakarta

**Project:** 00096036

**Report Date:** 3/28/2024

**Project Title:** GEF Arafura Timor Seas Action Programmes ATSEA 2

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100050 Project focuses on the establishment of a regional governance mechanism to facilitate conservation and sustainable development of the coastal and marine resources of the ATS. The initiative supports responsible fishing practices.	Indonesia Project Management	2/18/2019	12/31/2024		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,291.00
					62000	Global Environment Fund Trustee	72500 - Supplies	50.00
	Large Marine Ecosystem Managem	2/18/2019	12/31/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	24,717.00
					62000	Global Environment Fund Trustee	71600 - Travel	16,776.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	13.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,641.00
					62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	400.00
					TOTAL			
GRAND TOTAL							799,422.00	



Empowered lives.  
Resilient nations.

# Annual Work Plan

B0408 - Indonesia - Jakarta

**Project:** 00096036

**Report Date:** 3/28/2024

**Project Title:** GEF Arafura Timor Seas Action Programmes ATSEA 2

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100050 Project focuses on the establishment of a regional governance mechanism to facilitate conservation and sustainable development of the coastal and marine resources of the ATS. The initiative supports responsible fishing practices.	Improving LME Carrying Capacity	2/18/2019	12/31/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	87,209.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	194,197.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	600.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	85,686.00
					62000	Global Environment Fund Trustee	71600 - Travel	40,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	95,000.00
	Indonesia Project Management	2/18/2019	12/31/2024		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	296.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	15,466.00
	Large Marine Ecosystem Managem	2/18/2019	12/31/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	48,000.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

B0408 - Indonesia - Jakarta

**Project:** 00096036

**Report Date:** 3/28/2024

**Project Title:** GEF Arafura Timor Seas Action Programmes ATSEA 2

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100050 Project focuses on the establishment of a regional governance mechanism to facilitate conservation and sustainable development of the coastal and marine resources of the ATS. The initiative supports responsible fishing practices.	Large Marine Ecosystem Managem	2/18/2019	12/31/2024		62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	1,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	21,564.00
					62000	Global Environment Fund Trustee	71600 - Travel	15,000.00
TOTAL								606,018.00
GRAND TOTAL								606,018.00