



Annual Work Plan

Indonesia - Jakarta

Project: 00077733

Report Date: 1/3/2018

Project Title: Enhancing the Protected Area System in Sulawesi (E-PASS)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00088356 Enhancing the Protected Area	1.Enhanced Systemic & Inst	20/8/2014	31/12/2019	INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	2,600.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800	Contractual Services-Imp Partn	219,300.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600	Grants	0.00
				INS-National Execution	62000	GEFTrustee	72600	Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	250,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				INS-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	2.Financial Sustainability of	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	27,200.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				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	74200	Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	2. Financial Sustainability of	20/8/2014	31/12/2019	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	75700 Training, Workshops and Confer	25,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
	3. Threat Reduction & Collab	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	280,000.00
				UNDP	62000	GEFTrustee	72600 Grants	90,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600 Grants	0.00
				INS-National Execution	62000	GEFTrustee	72600 Grants	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	-10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	-30,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				INS-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	4. Project Management	20/8/2014	31/12/2019	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	15,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	4.Project Management	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	2,000.00
				UNDP	04000	UNDP	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74100	Professional Services	0.00
				INS-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72500	Supplies	0.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				TOTAL					
GRAND TOTAL								1,154,100.00	



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00088356 Enhancing the Protected Area	1.Enhanced Systemic & Inst	20/8/2014	31/12/2019	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	110,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800	Contractual Services-Imp Partn	83,200.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				INS-National Execution	62000	GEFTrustee	71200	International Consultants	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
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	70,800.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	4,500.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	238,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	8,000.00
				INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	92,600.00
	INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00			
	2.Financial Sustainability of	20/8/2014	31/12/2019	INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	16,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	30,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	2.Financial Sustainability of	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Indiv	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Indiv	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	82,000.00
	3.Threat Reduction & Collab	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Indiv	0.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	72600	Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	67,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Indiv	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200	Equipment and Furniture	0.00



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	3.Threat Reduction & Collab	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600	Grants	0.00
				INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	0.00
	4.Project Management	20/8/2014	31/12/2019	UNDP	04000	UNDP	72500	Supplies	0.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800	Information Technology Equipm	7,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
				UNDP	04000	UNDP	71600	Travel	0.00
				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	72500	Supplies	26,200.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74100	Professional Services	2,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	3,000.00
				INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	2,500.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				INS-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
TOTAL									950,800.00
GRAND TOTAL									950,800.00



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00088356 Enhancing the Protected Area	1.Enhanced Systemic & Inst	20/8/2014	31/12/2019	INS-National Execution	62000	GEFTrustee	72600	Grants	0.00
				INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	62,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600	Grants	50,000.00
				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	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	7,000.00
				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
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	5,000.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	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	48,700.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	20,000.00
	2.Financial Sustainability of	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	10,000.00
				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	71200	International Consultants	17,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	10,000.00



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	2.Financial Sustainability of	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
	3.Threat Reduction & Collab	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200	Equipment and Furniture	50,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	40,000.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	167,200.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	173,500.00
				INS-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	7,000.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600	Grants	75,000.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	39,600.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				INS-National Execution	62000	GEFTrustee	72600	Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,000.00
				INS-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	92,800.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	4.Project Management	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	2,500.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	27,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	4.Project Management	20/8/2014	31/12/2019	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	72400	Communic & Audio Visual Equip	500.00
				INS-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				INS-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	12,500.00
				INS-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74100	Professional Services	2,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	6,050.00
				UNDP	04000	UNDP	72500	Supplies	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
TOTAL								1,108,350.00	
GRAND TOTAL								1,108,350.00	



Annual Work Plan

Indonesia - Jakarta

Project: 00077733

Report Date: 1/3/2018

Project Title: Enhancing the Protected Area System in Sulawesi (E-PASS)

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088356 Enhancing the Protected Area	1.Enhanced Systemic & Inst	20/8/2014	31/12/2019	INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				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
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	5,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	20,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	161,479.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	18,000.00
	2.Financial Sustainability of	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
				INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	71600	Travel	0.00
				INS-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	45,000.00
				INS-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200	International Consultants	10,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300	Local Consultants	10,000.00
	3.Threat Reduction & Collab	20/8/2014	31/12/2019	INS-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	10,000.00
				INS-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600	Grants	75,000.00
				INS-National Execution	62000	GEFTrustee	72600	Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	40,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	3. Threat Reduction & Collaboration	20/8/2014	31/12/2019	INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	30,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	25,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
	4. Project Management	20/8/2014	31/12/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	74100 Professional Services	2,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equipm	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	15,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	2,000.00
				INS-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				INS-National Execution	62000	GEFTrustee	72800 Information Technology Equipm	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipm	1,000.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	7,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equipm	1,400.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equipm	0.00
				INS-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL				628,379.00				
GRAND TOTAL				628,379.00				