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Annual Work Plan

Indonesia - Jakarta

Project: 00077733

Report Date: 1/22/2020

Project Title: GEF - Enhance Protected Area System in Sulawesi (EPASS)

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	1.Enhanced Systemic & Institut	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	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
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	2.Financial Sustainability of	8/20/2014	12/31/2019	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
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	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	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	4.Project Management	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00



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Year: 2015

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00088356 Enhancing the Protected Area	1.Enhanced Systemic & Institut	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				INS-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	35,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	50,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	50,000.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	45,000.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
	2.Financial Sustainability of	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	50,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	25,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	50,000.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	43,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	72600 Grants	300,000.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	27,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	25,000.00



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Year: 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	1.Enhanced Systemic & Institut	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,500.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	32,500.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	29,500.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	10,000.00
				INS-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				INS-National Execution	62000	GEFTrustee	72600 Grants	100,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	38,600.00
	2.Financial Sustainability of	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	71300 Local Consultants	37,200.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	25,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	248,750.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	33,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	130,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	1.Enhanced Systemic & Institut	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	250,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72600 Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	219,300.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	2,600.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600 Grants	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	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	2.Financial Sustainability of	8/20/2014	12/31/2019	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\$
00088356 Enhancing the Protected Area	2.Financial Sustainability of	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				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	74200 Audio Visual&Print Prod Costs	13,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	-10,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	-30,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	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
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	280,000.00



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00088356 Enhancing the Protected Area	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	0.00
				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	72600 Grants	0.00
				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	72200 Equipment and Furniture	0.00
				INS-National Execution	62000	GEFTrustee	72600 Grants	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72600 Grants	90,000.00
	4.Project Management	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00



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00088356 Enhancing the Protected Area	4.Project Management	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	15,000.00
				INS-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	2,000.00
				INS-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				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	72500 Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74100 Professional Services	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TOTAL				
GRAND TOTAL								1,154,100.00



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00088356 Enhancing the Protected Area	1.Enhanced Systemic & Institut	8/20/2014	12/31/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	1,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	9,000.00
				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	72400 Communic & Audio Visual Equip	3,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	7,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600 Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	165,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	100,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	234,000.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	8,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	18,000.00
				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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00088356 Enhancing the Protected Area	1.Enhanced Systemic & Institut	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200 Equipment and Furniture	20,000.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	2.Financial Sustainability of	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	72,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	18,050.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00



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00088356 Enhancing the Protected Area	2.Financial Sustainability of	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	75,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	6,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	0.00
	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	1,000.00
				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	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	31,257.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	3,000.00
				INS-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,500.00
				INS-National Execution	62000	GEFTrustee	72600 Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	150,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	5,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	10,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200 Equipment and Furniture	20,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	4,000.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	90,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600 Grants	99,950.00
				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
	4.Project Management	8/20/2014	12/31/2019	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	2,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	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	71400 Contractual Services - Individ	10,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	1.Enhanced Systemic & Institut	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	700.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600 Grants	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	71600 Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200 Equipment and Furniture	7,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,200.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	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
				INS-National Execution	62000	GEFTrustee	72600 Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,400.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	80,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	5,400.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
	2.Financial Sustainability of	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	2.Financial Sustainability of	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	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	17,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,800.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	13,000.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	373,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	600.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400 Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	2.Financial Sustainability of	8/20/2014	12/31/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	1,100.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	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	75700 Training, Workshops and Confer	107,000.00
	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600 Grants	165,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,700.00
				IDN - Min.of Environ. & Forest	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	72200 Equipment and Furniture	74,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	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	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	2,600.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	275,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	3,700.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	100.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	1,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72300 Materials & Goods	13,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	200.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	340,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	29,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
	4.Project Management	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71600 Travel	750.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	3,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	1.Enhanced Systemic & Institut	8/20/2014	12/31/2019	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	28,214.71
				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	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	79,313.23
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	15,472.06
	2.Financial Sustainability of	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	42,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	2.Financial Sustainability of	8/20/2014	12/31/2019	INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	40,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	8,000.00
				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	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	12,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	3.Threat Reduction & Collabora	8/20/2014	12/31/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	222,000.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	500.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	124,957.57
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	25,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	19,500.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72600 Grants	300,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
				INS-National Execution	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
	4.Project Management	8/20/2014	12/31/2019	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088356 Enhancing the Protected Area	4.Project Management	8/20/2014	12/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	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	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74100 Professional Services	0.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	72500 Supplies	0.00



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