



## Indonesia - Jakarta

**Report Date:** 1/22/2020

**Year: 2015**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UOPs	1-National Policy	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	1-National Policy	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	20,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	30,000.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	11,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	50,000.00
	2-Plastics Manufacturing	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	25,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	80,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
	3-Plastics Recycling	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	71200 International Consultants	25,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	100,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	24,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	185,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	20,000.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
	4-Disposal Practices	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00



## Indonesia - Jakarta

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year: 2016**

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# Annual Work Plan

## Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	1-National Policy	10/1/2015	12/31/2019	IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	20,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	1,043.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	38,858.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,500.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71300 Local Consultants	4,369.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	72100 Contractual Services-Companies	65,730.00
				IDN-Ministry of Industry	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,000.00
	2-Plastics Manufacturing	10/1/2015	12/31/2019	IDN-Ministry of Industry	62000	GEFTrustee	71200 International Consultants	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	2-Plastics Manufacturing	10/1/2015	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
				IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	35,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71400 Contractual Services - Individ	43,146.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	146,854.00
				IDN-Ministry of Industry	62000	GEFTrustee	72100 Contractual Services-Companies	150,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				IDN-Ministry of Industry	62000	GEFTrustee	71300 Local Consultants	0.00
	3-Plastics Recycling	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	72100 Contractual Services-Companies	60,385.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	64,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,010.00



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	3-Plastics Recycling	10/1/2015	12/31/2019	IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	20,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71200 International Consultants	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71300 Local Consultants	33,990.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	139,615.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
	4-Disposal Practices	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	5,656.00
				IDN-Ministry of Industry	62000	GEFTrustee	71300 Local Consultants	27,500.00
				IDN-Ministry of Industry	62000	GEFTrustee	72100 Contractual Services-Companies	49,527.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				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	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	72,212.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	52,605.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	39,153.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00



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# Annual Work Plan

## Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UOPs

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UOPs	4-Disposal Practices	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	50,847.00
				IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	5,000.00
	5-Monitoring and Evaluation	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	5,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71300 Local Consultants	5,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74100 Professional Services	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	30,500.00
	6-Project Management Unit	10/1/2015	12/31/2019	IDN-Ministry of Industry	62000	GEFTrustee	72400 Communic & Audio Visual Equip	20,500.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	7,500.00
				IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	4,000.00
				INS-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	72200 Equipment and Furniture	7,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	72500 Supplies	4,000.00
				INS-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00



## Indonesia - Jakarta

**Report Date:** 1/22/2020

**Year: 2017**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,441,500.00
GRAND TOTAL								1,441,500.00





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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	1-National Policy	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	100,000.00
				UNDP	62000	GEFTrustee	71600 Travel	12,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	0.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				IDN-Ministry of Industry	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	0.00
	2-Plastics Manufacturing	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	80,000.00



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	2-Plastics Manufacturing	10/1/2015	12/31/2019	IDN-Ministry of Industry	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	25,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	3-Plastics Recycling	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71300 Local Consultants	0.00



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Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	3-Plastics Recycling	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	164,008.47
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	22,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	100,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	72100 Contractual Services-Companies	35,991.53
	4-Disposal Practices	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71200 International Consultants	25,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	40,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	4-Disposal Practices	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	250,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	71600 Travel	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	5-Monitoring and Evaluation	10/1/2015	12/31/2019	IDN-Ministry of Industry	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IDN-Ministry of Industry	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				IDN-Ministry of Industry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



## Indonesia - Jakarta

Report Date: 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year: 2018**

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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	1-National Policy	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	61,500.00
				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
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
	2-Plastics Manufacturing	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	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
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	2-Plastics Manufacturing	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71600 Travel	21,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,725.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	12,000.00
	3-Plastics Recycling	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	13,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	13,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	440,000.00
	4-Disposal Practices	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				INS-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				INS-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	4-Disposal Practices	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
				INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	5-Monitoring and Evaluation	10/1/2015	12/31/2019	INS-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				INS-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	71600 Travel	9,000.00
				INS-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				INS-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	1,500.00
				INS-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	17,000.00
				INS-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
	6-Project Management Unit	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				INS-National Execution	62000	GEFTrustee	71400 Contractual Services - Indiv	0.00





## Indonesia - Jakarta

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year: 2019**

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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00083160

**Report Date:** 1/22/2020

**Project Title:** GEF - Reducing PBDE and UPOPs

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091789 FSP Reducing PBDE and UPOPs	1-National Policy	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	2-Plastics Manufacturing	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	3-Plastics Recycling	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	13,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,092.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	28,796.92
				UNDP	62000	GEFTrustee	71600 Travel	32,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	46,203.41
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
	5-Monitoring and Evaluation	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	13,646.61
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	6-Project Management Unit	10/1/2015	12/31/2019	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	1,796.59
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00



## Indonesia - Jakarta

**Report Date:** 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								246,535.53
GRAND TOTAL								246,535.53