



Empowered lives.  
Resilient nations.

# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2017

| Output                                | Key Activities                 | Timeframe |            | Responsible Party                    | Planned Budget |            |                                      |             |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                      | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp1 Strength National Policy | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71600 Travel                         | 100.00      |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 2,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 34,950.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 3,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71300 Local Consultants              | 4,800.00    |
|                                       |                                |           |            | 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 | 2,000.00       |            |                                      |             |
|                                       | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71600 Travel                         | 100.00      |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 18,300.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 23,000.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72500 Supplies                       | 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 | 72600 Grants                         | 149,000.00  |



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|---------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|------------|---------------------------------------|-------------|
|                                       |                                | Start     | End        |                                      | Fund           | Donor      | Budget Descr                          | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | 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  | 850.00      |
|                                       | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71200 International Consultants       | 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        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71600 Travel                          | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72500 Supplies                        | 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  | 1,200.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72800 Information Technology Equipmt  | 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 | 75700 Training, Workshops and Confer | 3,750.00       |            |                                       |             |
|                                       | Comp4 Strength Nat.Pol.Regulat | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs   | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71300 Local Consultants               | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71400 Contractual Services - Individ  | 2,750.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 74500 Miscellaneous Expenses          | 500.00      |
|                                       | Project Management Unit        | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip   | 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               | 0.00        |



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| Output                                | Key Activities          | Timeframe |            | Responsible Party              | Planned Budget |            |                                     |             |
|---------------------------------------|-------------------------|-----------|------------|--------------------------------|----------------|------------|-------------------------------------|-------------|
|                                       |                         | Start     | End        |                                | Fund           | Donor      | Budget Descr                        | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Project Management Unit | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74500 Miscellaneous Expenses        | 6,000.00    |
|                                       |                         |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 0.00        |
|                                       |                         |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72200 Equipment and Furniture       | 0.00        |
|                                       |                         |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                      | 0.00        |
|                                       |                         |           |            | UNDP                           | 62000          | GEFTrustee | 71300 Local Consultants             | 6,600.00    |
|                                       |                         |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                        | 0.00        |
|                                       |                         |           |            | UNDP                           | 62000          | GEFTrustee | 74500 Miscellaneous Expenses        | -4,700.00   |
| TOTAL                                 |                         |           |            |                                |                |            | 254,200.00                          |             |
| GRAND TOTAL                           |                         |           |            |                                |                |            | 254,200.00                          |             |



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|---------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                      | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp1 Strength National Policy | 6/1/2017  | 12/31/2023 | UNDP                                 | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 18,548.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,600.00    |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71600 Travel                         | 6,040.00    |
|                                       |                                |           |            | 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        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 2,880.00    |
|                                       |                                |           |            | 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 | 5,000.00    |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 54,560.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72500 Supplies                       | 2,600.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 66,709.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 0.00        |
|                                       | UNDP                           | 62000     | GEFTrustee | 72800 Information Technology Equipmt | 6,160.00       |            |                                      |             |
|                                       | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 6,000.00    |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71600 Travel                         | 5,900.00    |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 84,300.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71300 Local Consultants              | 18,600.00   |



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|---------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                      | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | UNDP                                 | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 76,000.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 12,500.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 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        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 7,048.00    |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72500 Supplies                       | 16,300.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 22,200.00   |
|                                       |                                |           |            | 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 | 10,500.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 165,200.00  |
|                                       | IDN - Min.of Environ. & Forest | 62000     | GEFTrustee | 72800 Information Technology Equipmt | 0.00           |            |                                      |             |
|                                       | IDN - Min.of Environ. & Forest | 62000     | GEFTrustee | 71600 Travel                         | 0.00           |            |                                      |             |
|                                       | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 6,400.00    |



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| Output                                | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |                                      |                                      |             |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 75700 Training, Workshops and Confer | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 71400 Contractual Services - Individ | 23,548.00   |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 72100 Contractual Services-Companies | 205,200.00  |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 74200 Audio Visual&Print Prod Costs  | 22,200.00   |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 72400 Communic & Audio Visual Equip  | 18,300.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 72800 Information Technology Equipmt | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 75700 Training, Workshops and Confer | 146,000.00  |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 71600 Travel                         | 10,800.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 71600 Travel                         | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 72500 Supplies                       | 22,000.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 71300 Local Consultants              | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 71800 Contractual Services-Imp Partn | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 72100 Contractual Services-Companies | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 71200 International Consultants      | 24,000.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 71200 International Consultants      | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 72200 Equipment and Furniture        | 8,000.00    |
|                                       |                                |           |            | 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        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee                           | 71300 Local Consultants              | 28,000.00   |
|                                       | Comp4 Strength Nat.Pol.Regulat | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 71800 Contractual Services-Imp Partn | 16,901.00   |
| UNDP                                  |                                |           |            | 62000                          | GEFTrustee     | 71400 Contractual Services - Individ | 23,547.00                            |             |



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|---------------------------------------|-----------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|--|--|--------------|
|                                       |                                   | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |  |  |              |
| 00098732 Illegal Wildlife Trade (IWT) | Comp4 Strength<br>Nat.Pol.Regulat | 6/1/2017  | 12/31/2023 | UNDP                           | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 14,000.00   |  |  |              |
|                                       |                                   |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |  |  |              |
|                                       |                                   |           |            | UNDP                           | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | -16,901.00  |  |  |              |
|                                       |                                   |           |            | 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        |  |  |              |
|                                       | Project Management Unit           | 6/1/2017  | 12/31/2023 | UNDP                           | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 17,000.00   |  |  |              |
|                                       |                                   |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |  |  |              |
|                                       |                                   |           |            | UNDP                           | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 2,000.00    |  |  |              |
|                                       |                                   |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 0.00        |  |  |              |
|                                       |                                   |           |            | UNDP                           | 62000          | GEFTrustee | 71300 Local Consultants              | 26,559.00   |  |  |              |
|                                       |                                   |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |  |  |              |
|                                       |                                   |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 0.00        |  |  |              |
|                                       |                                   |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |  |  |              |
|                                       |                                   |           |            | UNDP                           | 62000          | GEFTrustee | 72500 Supplies                       | 1,000.00    |  |  |              |
|                                       |                                   |           |            | UNDP                           | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 44,160.00   |  |  |              |
|                                       |                                   |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 4,300.00    |  |  |              |
|                                       |                                   |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |  |  |              |
|                                       |                                   |           |            | UNDP                           | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 1,500.00    |  |  |              |
|                                       |                                   |           |            | TOTAL                          |                |            |                                      |             |  |  | 1,241,159.00 |
|                                       |                                   |           |            | GRAND TOTAL                    |                |            |                                      |             |  |  | 1,241,159.00 |



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|---------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                      | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp1 Strength National Policy | 6/1/2017  | 12/31/2023 | UNDP                                 | 62000          | GEFTrustee | 71600 Travel                         | 10,430.00   |
|                                       |                                |           |            | 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 | 71300 Local Consultants              | 21,730.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72500 Supplies                       | 2,600.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 15,000.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 141,890.00  |
|                                       |                                |           |            | 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        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 14,500.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 2,880.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 0.00        |
|                                       | UNDP                           | 62000     | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,600.00       |            |                                      |             |
|                                       | UNDP                           | 62000     | GEFTrustee | 75700 Training, Workshops and Confer | 24,570.00      |            |                                      |             |
|                                       | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | UNDP                                 | 62000          | GEFTrustee | 72500 Supplies                       | 9,040.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 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        |





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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2019

| Output                                | Key Activities                 | Timeframe |            | Responsible Party                    | Planned Budget |            |                                      |             |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                      | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 36,500.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71300 Local Consultants              | 23,250.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 5,000.00    |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 74,305.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 100.00      |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71600 Travel                         | 35,900.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 15,000.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 8,200.00    |
|                                       | UNDP                           | 62000     | GEFTrustee | 75700 Training, Workshops and Confer | 280,780.00     |            |                                      |             |
|                                       | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | UNDP                                 | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 30,000.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71300 Local Consultants              | 17,290.00   |
|                                       |                                |           |            | 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        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 0.00        |



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Resilient nations.

# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2019

| Output                                | Key Activities                 | Timeframe  |                         | Responsible Party              | Planned Budget |            |                                      |             |
|---------------------------------------|--------------------------------|------------|-------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start      | End                     |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp3 Improved Enforcement Dem | 6/1/2017   | 12/31/2023              | UNDP                           | 62000          | GEFTrustee | 71200 International Consultants      | 24,000.00   |
|                                       |                                |            |                         | UNDP                           | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 8,000.00    |
|                                       |                                |            |                         | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                       |                                |            |                         | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |            |                         | UNDP                           | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 22,200.00   |
|                                       |                                |            |                         | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71200 International Consultants      | 0.00        |
|                                       |                                |            |                         | UNDP                           | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 8,000.00    |
|                                       |                                |            |                         | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 0.00        |
|                                       |                                |            |                         | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 0.00        |
|                                       |                                |            |                         | UNDP                           | 62000          | GEFTrustee | 71600 Travel                         | 33,600.00   |
|                                       |                                |            |                         | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                                |            |                         | UNDP                           | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 18,300.00   |
|                                       |                                |            |                         | UNDP                           | 62000          | GEFTrustee | 72500 Supplies                       | 22,000.00   |
|                                       |                                |            |                         | UNDP                           | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 431,840.00  |
|                                       |                                |            |                         | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |
|                                       |                                |            |                         | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | -3,000.00   |
|                                       |                                |            |                         | UNDP                           | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 50,000.00   |
|                                       |                                |            |                         | UNDP                           | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 42,070.00   |
|                                       |                                |            |                         | Comp4 Strength Nat.Pol.Regulat | 6/1/2017       | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000       |
|                                       | UNDP                           | 62000      | GEFTrustee              |                                |                |            | 71200 International Consultants      | 16,250.00   |
| UNDP                                  | 62000                          | GEFTrustee | 71300 Local Consultants |                                |                |            | 16,364.00                            |             |



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2019

| Output                                | Key Activities                    | Timeframe  |                                      | Responsible Party                    | Planned Budget |            |                                      |             |
|---------------------------------------|-----------------------------------|------------|--------------------------------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                   | Start      | End                                  |                                      | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp4 Strength<br>Nat.Pol.Regulat | 6/1/2017   | 12/31/2023                           | 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        |
|                                       |                                   |            |                                      | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71200 International Consultants      | 0.00        |
|                                       |                                   |            |                                      | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |
|                                       |                                   |            |                                      | UNDP                                 | 62000          | GEFTrustee | 74100 Professional Services          | 9,000.00    |
|                                       |                                   |            |                                      | UNDP                                 | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 1,000.00    |
|                                       |                                   |            |                                      | UNDP                                 | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 22,500.00   |
|                                       |                                   |            |                                      | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                                   |            |                                      | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                       |                                   |            |                                      | Project Management Unit              | 6/1/2017       | 12/31/2023 | IDN - Min.of Environ. & Forest       | 62000       |
|                                       | UNDP                              | 62000      | GEFTrustee                           |                                      |                |            | 72500 Supplies                       | 1,000.00    |
|                                       | IDN - Min.of Environ. & Forest    | 62000      | GEFTrustee                           |                                      |                |            | 72500 Supplies                       | 0.00        |
|                                       | UNDP                              | 62000      | GEFTrustee                           |                                      |                |            | 71600 Travel                         | 4,000.00    |
|                                       | IDN - Min.of Environ. & Forest    | 62000      | GEFTrustee                           |                                      |                |            | 72800 Information Technology Equipmt | 0.00        |
|                                       | IDN - Min.of Environ. & Forest    | 62000      | GEFTrustee                           |                                      |                |            | 71300 Local Consultants              | 0.00        |
|                                       | UNDP                              | 62000      | GEFTrustee                           |                                      |                |            | 72800 Information Technology Equipmt | 1,500.00    |
|                                       | UNDP                              | 62000      | GEFTrustee                           |                                      |                |            | 74200 Audio Visual&Print Prod Costs  | 3,000.00    |
|                                       | IDN - Min.of Environ. & Forest    | 62000      | GEFTrustee                           |                                      |                |            | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                       | UNDP                              | 62000      | GEFTrustee                           |                                      |                |            | 74500 Miscellaneous Expenses         | 18,000.00   |
|                                       | IDN - Min.of Environ. & Forest    | 62000      | GEFTrustee                           | 71800 Contractual Services-Imp Partn | 15,313.00      |            |                                      |             |
| IDN - Min.of Environ. & Forest        | 62000                             | GEFTrustee | 74500 Miscellaneous Expenses         | 0.00                                 |                |            |                                      |             |
| UNDP                                  | 62000                             | GEFTrustee | 71400 Contractual Services - Individ | 11,246.00                            |                |            |                                      |             |



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2019

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |              |              |             |  |
|-------------|----------------|-----------|-----|-------------------|----------------|--------------|--------------|-------------|--|
|             |                | Start     | End |                   | Fund           | Donor        | Budget Descr | Amount US\$ |  |
| TOTAL       |                |           |     |                   |                | 1,563,134.00 |              |             |  |
| GRAND TOTAL |                |           |     |                   |                | 1,563,134.00 |              |             |  |



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2020

| Output                                | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |             |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp1 Strength National Policy | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 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 | 71300 Local Consultants              | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 54,560.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 40,462.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 2,880.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 72500 Supplies                       | 2,600.00    |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,600.00    |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 39,058.00   |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 71300 Local Consultants              | 8,000.00    |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 71600 Travel                         | 11,040.00   |
|                                       |                                |           |            | 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        |
|                                       | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 12,500.00   |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 106,129.00  |



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Resilient nations.

# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2020

| Output                                | Key Activities                 | Timeframe |            | Responsible Party                    | Planned Budget |            |                                      |             |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                      | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | UNDP                                 | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 40,462.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 71,271.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71300 Local Consultants              | 28,057.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 118,756.00  |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 22,200.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 71600 Travel                         | 35,900.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72500 Supplies                       | 16,300.00   |
|                                       | 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           |            |                                      |             |
|                                       | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | UNDP                                 | 62000          | GEFTrustee | 71300 Local Consultants              | 25,149.00   |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 190,071.00  |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 6,400.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71200 International Consultants      | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 0.00        |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest       | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                                |           |            | UNDP                                 | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 8,000.00    |



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2020

| Output                                | Key Activities                 | Timeframe  |                                      | Responsible Party              | Planned Budget |            |                                      |             |
|---------------------------------------|--------------------------------|------------|--------------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start      | End                                  |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp3 Improved Enforcement Dem | 6/1/2017   | 12/31/2023                           | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 0.00        |
|                                       |                                |            |                                      | UNDP                           | 62000          | GEFTrustee | 72500 Supplies                       | 22,000.00   |
|                                       |                                |            |                                      | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                                |            |                                      | UNDP                           | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 40,462.00   |
|                                       |                                |            |                                      | UNDP                           | 62000          | GEFTrustee | 71600 Travel                         | 52,223.00   |
|                                       |                                |            |                                      | UNDP                           | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 18,300.00   |
|                                       |                                |            |                                      | 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        |
|                                       |                                |            |                                      | 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        |
|                                       |                                |            |                                      | UNDP                           | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 22,200.00   |
|                                       |                                |            |                                      | UNDP                           | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 307,894.00  |
|                                       | Comp4 Strength Nat.Pol.Regulat | 6/1/2017   | 12/31/2023                           | UNDP                           | 62000          | GEFTrustee | 71200 International Consultants      | 15,001.00   |
|                                       |                                |            |                                      | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                       |                                |            |                                      | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                                |            |                                      | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 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        |
|                                       |                                |            |                                      | UNDP                           | 62000          | GEFTrustee | 74100 Professional Services          | 4,000.00    |
|                                       |                                |            |                                      | UNDP                           | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 1,000.00    |
| UNDP                                  | 62000                          | GEFTrustee | 75700 Training, Workshops and Confer | 7,500.00                       |                |            |                                      |             |



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Resilient nations.

# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2020

| Output                                | Key Activities          | Timeframe  |                              | Responsible Party              | Planned Budget |            |                                      |             |
|---------------------------------------|-------------------------|------------|------------------------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                         | Start      | End                          |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Project Management Unit | 6/1/2017   | 12/31/2023                   | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 0.00        |
|                                       |                         |            |                              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 0.00        |
|                                       |                         |            |                              | UNDP                           | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 3,000.00    |
|                                       |                         |            |                              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 0.00        |
|                                       |                         |            |                              | UNDP                           | 62000          | GEFTrustee | 71600 Travel                         | 4,000.00    |
|                                       |                         |            |                              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 0.00        |
|                                       |                         |            |                              | UNDP                           | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 1,500.00    |
|                                       |                         |            |                              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 0.00        |
|                                       |                         |            |                              | UNDP                           | 62000          | GEFTrustee | 71400 Contractual Services - Individ | 14,586.00   |
|                                       |                         |            |                              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71800 Contractual Services-Imp Partn | 11,973.00   |
|                                       |                         |            |                              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 0.00        |
|                                       |                         |            |                              | UNDP                           | 62000          | GEFTrustee | 72500 Supplies                       | 1,000.00    |
| UNDP                                  | 62000                   | GEFTrustee | 74500 Miscellaneous Expenses | 13,000.00                      |                |            |                                      |             |
| TOTAL                                 |                         |            |                              |                                |                |            | 1,385,034.00                         |             |
| GRAND TOTAL                           |                         |            |                              |                                |                |            | 1,385,034.00                         |             |





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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2021

| Output                                | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |             |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp1 Strength National Policy | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,600.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 6,160.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 54,560.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 2,880.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 2,600.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 81,360.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 11,040.00   |
|                                       | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 12,500.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 18,600.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 16,300.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 22,200.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 84,300.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 102,850.00  |
|                                       | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 18,300.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 22,000.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 6,400.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 75,800.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 28,000.00   |



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636  
**Project Title:** GEF - Illegal Wildlife Trade (IWT)

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

**Year:** 2021

| Output                                | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |              |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|--------------|
|                                       |                                | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$  |
| 00098732 Illegal Wildlife Trade (IWT) | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 273,600.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71200 International Consultants      | 24,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 8,000.00     |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 22,200.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 146,000.00   |
|                                       | Comp4 Strength Nat.Pol.Regulat | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 3,500.00     |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 15,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74100 Professional Services          | 4,000.00     |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 1,000.00     |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 4,000.00     |
|                                       | Project Management Unit        | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 26,559.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 14,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 4,000.00     |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 1,500.00     |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 4,000.00     |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 1,000.00     |
|                                       | TOTAL                          |           |            |                                |                |            |                                      | 1,159,709.00 |
|                                       | GRAND TOTAL                    |           |            |                                |                |            |                                      | 1,159,709.00 |



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2022

| Output                                | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |                                 |                                      |             |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|---------------------------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                | Fund           | Donor                           | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp1 Strength National Policy | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 72100 Contractual Services-Companies | 54,560.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 71600 Travel                         | 11,040.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 75700 Training, Workshops and Confer | 81,360.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 72800 Information Technology Equipmt | 6,160.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 74200 Audio Visual&Print Prod Costs  | 5,600.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 72400 Communic & Audio Visual Equip  | 2,880.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 72500 Supplies                       | 2,600.00    |
|                                       | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 72400 Communic & Audio Visual Equip  | 12,500.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 75700 Training, Workshops and Confer | 42,150.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 72100 Contractual Services-Companies | 102,850.00  |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 74200 Audio Visual&Print Prod Costs  | 11,100.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 71300 Local Consultants              | 9,300.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 71600 Travel                         | 17,950.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 72500 Supplies                       | 8,150.00    |
|                                       | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 72100 Contractual Services-Companies | 205,200.00  |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 72400 Communic & Audio Visual Equip  | 9,150.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 75700 Training, Workshops and Confer | 73,000.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                      | 74200 Audio Visual&Print Prod Costs  | 11,100.00   |
| IDN - Min.of Environ. & Forest        |                                |           |            | 62000                          | GEFTrustee     | 71200 International Consultants | 12,000.00                            |             |



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2022

| Output                                | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |             |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 4,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 11,000.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 3,200.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 37,900.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 14,000.00   |
|                                       | Comp4 Strength Nat.Pol.Regulat | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71200 International Consultants      | 19,500.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 30,500.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74100 Professional Services          | 9,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 1,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 3,500.00    |
|                                       | Project Management Unit        | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 4,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 1,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 1,500.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 4,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 5,000.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 26,559.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74500 Miscellaneous Expenses         | 15,000.00   |
|                                       | TOTAL                          |           |            |                                |                |            |                                      | 869,309.00  |
| GRAND TOTAL                           |                                |           |            |                                |                |            | 869,309.00                           |             |



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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2023

| Output                                | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |            |                                      |             |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
|                                       |                                | Start     | End        |                                | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp1 Strength National Policy | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | 2,700.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72200 Equipment and Furniture        | 12,000.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 1,500.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 1,600.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 197,113.00  |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 8,800.00    |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 72100 Contractual Services-Companies | -75,000.00  |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 4,500.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 76,700.00   |
|                                       | Comp2 Strength InstitutionalCa | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71600 Travel                         | 13,950.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72400 Communic & Audio Visual Equip  | 7,500.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72500 Supplies                       | 5,150.00    |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 75700 Training, Workshops and Confer | 22,150.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72800 Information Technology Equipmt | -55,700.00  |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 72100 Contractual Services-Companies | 75,061.00   |
|                                       |                                |           |            | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 74200 Audio Visual&Print Prod Costs  | 4,600.00    |
|                                       | Comp3 Improved Enforcement Dem | 6/1/2017  | 12/31/2023 | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee | 71300 Local Consultants              | 7,000.00    |
|                                       |                                |           |            | UNDP                           | 62000          | GEFTrustee | 72100 Contractual Services-Companies | -50,000.00  |



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Resilient nations.

# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

| Output                                | Key Activities                 | Timeframe  |              | Responsible Party              | Planned Budget |                                      |                                      |             |
|---------------------------------------|--------------------------------|------------|--------------|--------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|                                       |                                | Start      | End          |                                | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00098732 Illegal Wildlife Trade (IWT) | Comp3 Improved Enforcement Dem | 6/1/2017   | 12/31/2023   | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 72100 Contractual Services-Companies | 103,400.00  |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 71200 International Consultants      | 4,500.00    |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 71600 Travel                         | 30,400.00   |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 72200 Equipment and Furniture        | 2,500.00    |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 72400 Communic & Audio Visual Equip  | 6,150.00    |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 72500 Supplies                       | 6,000.00    |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 74200 Audio Visual&Print Prod Costs  | 6,100.00    |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 75700 Training, Workshops and Confer | 304,805.00  |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 72800 Information Technology Equipmt | 2,000.00    |
|                                       |                                |            |              | UNDP                           | 62000          | GEFTrustee                           | 75700 Training, Workshops and Confer | -30,000.00  |
|                                       | Comp4 Strength Nat.Pol.Regulat | 6/1/2017   | 12/31/2023   | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 71300 Local Consultants              | 5,000.00    |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 74100 Professional Services          | 4,000.00    |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 75700 Training, Workshops and Confer | 11,795.00   |
|                                       | Project Management Unit        | 6/1/2017   | 12/31/2023   | 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 | 74,319.00   |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 74200 Audio Visual&Print Prod Costs  | 500.00      |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 72500 Supplies                       | 1,500.00    |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 71300 Local Consultants              | 10,558.00   |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 74500 Miscellaneous Expenses         | 20,000.00   |
|                                       |                                |            |              | IDN - Min.of Environ. & Forest | 62000          | GEFTrustee                           | 72200 Equipment and Furniture        | 1,000.00    |
| IDN - Min.of Environ. & Forest        |                                |            |              | 62000                          | GEFTrustee     | 72800 Information Technology Equipmt | 2,000.00                             |             |
| IDN - Min.of Environ. & Forest        | 62000                          | GEFTrustee | 71600 Travel | 2,000.00                       |                |                                      |                                      |             |



Empowered lives.  
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# Annual Work Plan

Indonesia - Jakarta

**Project:** 00094636

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

**Project Title:** GEF - Illegal Wildlife Trade (IWT)

**Year:** 2023

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |            |              |             |  |
|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
|             |                | Start     | End |                   | Fund           | Donor      | Budget Descr | Amount US\$ |  |
| TOTAL       |                |           |     |                   |                | 828,151.00 |              |             |  |
| GRAND TOTAL |                |           |     |                   |                | 828,151.00 |              |             |  |