



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

Project: 00096036

Report Date: 1/22/2020

Project Title: GEF - Arafura & Timor Seas Action Programmes (ATSEA 2)

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100050 Implementation of Arafura & Ti	Improving LME Carrying Capacit	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	71600 Travel	1,725.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,750.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	185,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,335.00
				UNDP	62000	GEFTrustee	71200 International Consultants	13,250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,402.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,500.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	9,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
	Indonesia Project Management	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,054.00
				UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,182.00
	Large Marine Ecosystem Managem	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,187.00
				UNDP	62000	GEFTrustee	71600 Travel	3,180.00
				UNDP	62000	GEFTrustee	72500 Supplies	300.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,480.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,180.00
	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00			



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									365,425.00
GRAND TOTAL									365,425.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100050 Implementation of Arafura & Ti	Improving LME Carrying Capacit	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	71200 International Consultants	13,250.00
				UNDP	62000	GEFTrustee	71600 Travel	10,725.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	88,920.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	25,175.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	75,522.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	155,000.00
	Indonesia Project Management	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,182.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,054.00
				UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,000.00
	Large Marine Ecosystem Managem	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	60,950.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,480.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,188.00
				UNDP	62000	GEFTrustee	72500 Supplies	300.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,180.00
				UNDP	62000	GEFTrustee	71600 Travel	3,180.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
	TOTAL							494,206.00
GRAND TOTAL							494,206.00	



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100050 Implementation of Arafura & Ti	Improving LME Carrying Capacit	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	72500 Supplies	1,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	35,510.00
				UNDP	62000	GEFTrustee	71600 Travel	10,725.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	553,460.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	61,040.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,750.00
				UNDP	62000	GEFTrustee	71200 International Consultants	13,250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	75,522.00
	Indonesia Project Management	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,182.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,054.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,000.00
	Large Marine Ecosystem Managem	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	72500 Supplies	300.00
				UNDP	62000	GEFTrustee	71600 Travel	3,180.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	8,480.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	60,950.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,188.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,180.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
	TOTAL							869,371.00
GRAND TOTAL							869,371.00	



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Report Date: 1/22/2020

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100050 Implementation of Arafura & Ti	Improving LME Carrying Capacit	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	71600 Travel	10,725.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	75,521.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	670,272.00
				UNDP	62000	GEFTrustee	71200 International Consultants	13,250.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	43,920.00
	Indonesia Project Management	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,054.00
				UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,182.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,000.00
	Large Marine Ecosystem Managem	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,155.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,188.00
				UNDP	62000	GEFTrustee	71600 Travel	3,180.00
				UNDP	62000	GEFTrustee	72500 Supplies	300.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	31,960.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,180.00
	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00			
	TOTAL							885,487.00
GRAND TOTAL							885,487.00	



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100050 Implementation of Arafura & Ti	Improving LME Carrying Capacit	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	71600 Travel	10,725.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	43,920.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,250.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,335.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	75,522.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	355,000.00
	Indonesia Project Management	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,182.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,054.00
				UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,000.00
	Large Marine Ecosystem Managem	2/18/2019	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	8,480.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,180.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,188.00
				UNDP	62000	GEFTrustee	72500 Supplies	300.00
				UNDP	62000	GEFTrustee	71600 Travel	3,180.00
	TOTAL							540,916.00
	GRAND TOTAL							540,916.00