



Empowered lives.
Resilient nations.

Annual Work Plan

Indonesia - Jakarta

Project: 00094636

Report Date: 3/16/2022

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 MoEF - DG of Gakkum	Comp1 Strength National Policy	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	74200 Audio Visual&Print Prod Costs	5,584.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	80,602.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	5,293.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,327.00
				UNDP	62000	GEFTrustee	71600 Travel	850.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	7,938.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	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	72400 Communic & Audio Visual Equip	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	0.00
	IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	0.00			
	UNDP	62000	GEFTrustee	72500 Supplies	2,593.00			
	Comp2 Strength InstitutionalCa	6/1/2017	12/31/2023	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	85,755.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	0.00



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00098732 MoEF - DG of Gakkum	Comp2 Strength InstitutionalCa	6/1/2017	12/31/2023	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	22,276.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,327.00
				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
				UNDP	62000	GEFTrustee	72500 Supplies	16,254.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	160,703.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	32,885.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	1,807.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	126,639.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	22,415.00
	IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	0.00			
	Comp3 Improved Enforcement Dem	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	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	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	72800 Information Technology Equipmt	0.00



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00098732 MoEF - DG of Gakkum	Comp3 Improved Enforcement Dem	6/1/2017	12/31/2023	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,400.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	115,747.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	5,953.00
				UNDP	62000	GEFTrustee	71600 Travel	1,063.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	9,300.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,327.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	212,858.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71200 International Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	9,195.00			
	Comp4 Strength Nat.Pol.Regulat	6/1/2017	12/31/2023	UNDP	62000	GEFTrustee	71600 Travel	3,490.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600 Travel	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



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00098732 MoEF - DG of Gakkum	Comp4 Strength Nat.Pol.Regulat	6/1/2017	12/31/2023	UNDP	62000	GEFTrustee	71200 International Consultants	15,063.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,989.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	16,819.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	14,198.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
	Project Management Unit	6/1/2017	12/31/2023	UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	18,679.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,496.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71300 Local Consultants	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800 Contractual Services-Imp Partn	21,687.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	997.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	997.00
				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
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,214.00
UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00				
UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,989.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,159,709.00			
GRAND TOTAL						1,159,709.00			