

Request of signing for:

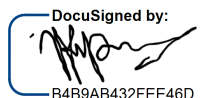
Budget Revision Project ID 00092762 Sumatran TIGER for Allocations FY 2022 to reallocate budget lines under IA code 001981 to IA code 008005 to cover discrepancy of Financial Report/NEX Settlement of February 2022 voucher ID 00279071 which found error by GSSU on 25/03/2022. The process of budget revision was taking times due to GLJE that needs to be conducted prior to budget revision to ensure project has sufficient funds under COSS to cover the shortfall. Total allocations for NIM after revision is in an amount of \$ 28,947.26 and for COSS \$ 8,155.00 - Total budget for FY 2022 remains USD 37,102.36.

Please find below documents for reference.

- Signed AWP 2022 and Multi Year WP by IP
- Signed CDR Q4 2021 TIGER project
- Revised ATLAS AWP 2022
- Signed latest Budget Revision (dated Jan 2022)
- Email communications with Daranee and GSSU

1. Iwan Kurniawan -

Programme Manager


DocuSigned by:

B4B9AB432FEE46D...

Requested

DS


2. Agus Prabowo -

Senior Management Advisor
For Environment Unit

DocuSigned by:

43E34D5762CD480...

Clearance

3. Linda Hartono -

Head of FRMU

DocuSigned by:

8D8E1F50DD77418...

Clearance

Prepared by: Elin Shinta

Date: 12 April 2022

UNITED NATIONS DEVELOPMENT PROGRAMME

Award ID: 00085001
Award Title: Biodiversity Conservation in Sumatra

Award & Project Numbers:		
Award#	Project#	Title
00085001	00092762	Transforming Effectiveness of Biodiversity Conservation in Priority Sumatran Landscapes

Actual/Planned Budget Totals by Year in US Dollars													
Project Years -->		2015	2016	2017	2018	2019	2020	2021	2022				Total
Project #	Fund	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditures	All years Commitment	Expenditures from PO issued 2021	Unprogram- med Funds	Budget	
00092762	62000	-	327,584.61	975,887.62	1,337,679.64	2,117,912.31	2,367,091.21	1,753,987.49	0.00	49,590.15	33,164.71	37,102.26	9,000,000
Total Budget		-	327,584.61	975,887.62	1,337,679.64	2,117,912.31	2,367,091.21	1,753,987.49	0.00	49,590.15	33,164.71	37,102.26	9,000,000

Start Year: 2016	Budget Financing (in US\$)			
End Year: 2022	INPUTS	PREVIOUS REV	CURRENT REV	VARIATION
	62000	9,000,000	9,000,000	0.00
	TOTAL	-		

Executing Agent: National Implementation Modality (NIM)

Brief Description:

Budget Revision is prepared to reallocate budget FY 2022 under IA code 001981 to IA code 008005 to shortfall from the expenditures of February 2022. Total budget FY 2022 remains USD 37,102.26,- Unprogramme funds refers to the ASL balance after the latest expenditures calculated. Total GEF funds remains USD 9,000,000.-

Approved by:	Signature:	Date	Name/Title:
MoEF			Indra Exploitasia National Project Director
UNDP			<div>DocuSigned by: <i>Nika Saeedi</i> 3AFB8E4677844C4...</div> Nika Saeedi Deputy Resident Representative a.i



Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 18/4/2022

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092762 Biodiversity Conservation	Effective PA Management	1/4/2015	31/3/2020	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Indiv	2,500.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	73.26
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800	Contractual Services-Imp Partn	2,456.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72400	Communic & Audio Visual Equip	800.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74100	Professional Services	1,800.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	220.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	10.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	200.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	7,500.00
				UNDP	62000	GEFTrustee	76100	Foreign Exchange Currency Los	10.00
	Inter-Sector Governance Sys	1/4/2015	31/3/2020	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Indiv	2,800.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71600	Travel	4,100.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	71800	Contractual Services-Imp Partn	2,050.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,802.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	15.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	75700	Training, Workshops and Confer	3,001.00
	UNDP	62000	GEFTrustee	76100	Foreign Exchange Currency Los	25.00			
Project Management	1/4/2015	31/3/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Indiv	0.00	



Annual Work Plan

Indonesia - Jakarta

Project: 00085001

Report Date: 18/4/2022

Project Title: GEF - Biodiversity Conservation in Sumatra (TIGER)

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Project Management	1/4/2015	31/3/2020	UNDP	62000	GEFTrustee	71600	Travel	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	150.00
				UNDP	62000	GEFTrustee	72500	Supplies	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	72500	Supplies	880.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,700.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				IDN - Min.of Environ. & Forest	62000	GEFTrustee	74500	Miscellaneous Expenses	10.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	100.00
	Sustainable Financing for Bi	1/4/2015	31/3/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	1,900.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
TOTAL									37,102.26
GRAND TOTAL									37,102.26

ANNUAL WORK PLAN

Award ID : 00085001
Award Title : Biodiversity Conservation in Sumatra
Bussiness Unit : IDN10
Project Title : Transforming Effectiveness of Biodiversity Conservation in Priority Sumatran Landscapes
Project ID : 00092762
UNDP-GEF PIMS No. : 5363
Implementing Partner : Ministry of Environment and Forestry
Year : 2022

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Code	Budget Description*	Amount (USD)
Output 1 : Increased effectiveness of key protected area management institutions										
Indicators : 1.1 Improved institutional capacity of the 5 target protected area authorities for management as indicated by the Capacity Development Scorecard 1.2 Reduction of tiger-related threats by >10% in each of the 5 target PAs indicated by a reduction in the number of illegal activities as shown in SMART-RBM monthly patrolling reports, and construction of tiger sanctuary in priority area 1.3 Increase in law enforcement patrol effort (km walked per year) by >10% in each of the 5 target PAs as shown in SMART-RBM monthly patrolling reports 1.4 Forest degradation rates in core areas in 5 target protected areas reduced to <1% by end of project 1.5 Improved management effectiveness of 5 target protected areas covering 3,185,359 ha, indicated by the increase in the METT assessment Baseline : 1.1 See inset table in SRF for Capacity Development Scorecard Baseline 1.2 See inset table in SRF for baseline rate of number of illegal activities recorded per year per 100 km patrolled in each PA and no public sanctuary established yet	Activities: 1.1 Management capacity increased in target protected areas through training and technical assistance 1.2 Enhanced management and annual work plans developed, adopted and implemented 1.3 Adaptive management law enforcement tools and standards, such as SMART, are implemented in priority RBMs in target landscapes 1.4 Management effectiveness increased annually tracked through training results and METT assessments 1.5 Updated version of the National Tiger Recovery Plan developed and Sumatran Tiger Strategy and Action Plan developed and adopted									
		x				UNDP	GEF	71300	Local Consultants	
		x				UNDP	GEF	71400	Contractual Services - Individual	2,500.00
		x				UNDP	GEF	71600	Travel	
		x				MoEF	GEF	71600	Travel	73.26
		x				MoeF	GEF	71800	Contractual Services-Imp Partner	2,456.00
		x				UNDP	GEF	72100	Contractual Services-Companies	
						MoEF	GEF	72200	Equipment and Furniture	
						UNDP	GEF	74200	Communic & Audio Visual Equipment	220.00
						MoEF	GEF	74200	Communic & Audio Visual Equipment	
						MoEF	GEF	72400	Communic & Audio Visual Equipment	800.00

1.3 See inset table in SRF for baseline number of forest patrol kilometres walked per year in PA and adjacent forests						UNDP	GEF	72500	Supplies	
1.4 See inset table in SRF for deforestation rates baseline						MoEF	GEF	72500	Supplies	
1.5 See inset table in SRF for METT Baseline scores						UNDP	GEF	72800	Information Technology Equipment	
						MoEF	GEF	72800	Information Technology Equipment	
						UNDP	GEF	74500	Miscellaneous Expenses	
Targets :										
1.1 Available equipment and needs for RBM reviewed and recommendations made to KSDAE to supply/upgrade essential equipment			x			MoEF	GEF	74500	Miscellaneous Expenses	10.00
1.2 Lesson learned from Annual RBM-SMART evaluations at resort, NP and national levels shared and evaluated for upscaling across national PA system; preparation phase of the tiger sanctuary plan is implemented						UNDP	GEF	75700	Training, Workshops and Conference	
1.3 Lesson learned from Annual RBM-SMART evaluations at resort, NP and national levels shared and evaluated for upscaling across national PA system			x			MoEF	GEF	75700	Training, Workshops and Conference	7,500.00
						UNDP	GEF	75700	Training, Workshops and Conference	200.00
1.4 Targeted interventions continue to reduce encroachment at identified hotspots						UNDP	GEF	74100	Professional Audit	1,800.00
1.5 High quality annual workplans developed that support performance based incentives			x			UNDP	GEF	76100	Foreign Exchange Currency Loss/Gain	10.00
Related CP Outcome :										
3. Sustainable natural resource management and increased resilience										
Subtotal of Output 1										15,569.26
Output 2: Developing inter-sectoral governance systems in priority landscapes										
Indicators :	Activities:									
2.1 Number of wildlife crime submitted for prosecution from operations conducted at island level as a result of intersectoral collaboration increases by >25%	2.1 Landscape-level and inter-landscape partnerships developed and operationalized between relevant agencies concerned with illegal wildlife trade	x				UNDP	GEF	71200	International Consultants	
2.2 At least 25 staff of the Ministry of Environment and Forestry, Provincial/District level authorities and/or regional development planning authorities (eg Bappeda and Public Works Agency) participate in the process of piloting five innovative forest/biodiversity projects	2.2 Innovative forest and wildlife management interventions in target landscapes documented and reviewed for replication and upscaling	x				UNDP	GEF	71300	Local Consultants	
2.3 Standardised tiger, prey and forest habitat monitoring system developed and operationalized for 5 target protected areas and their surroundings landscapes	2.3 Management decision-making informed through wildlife and forest monitoring using a standardised scientific survey protocol	x				UNDP	GEF	71400	Contractual Services - Individual	2,800.00
2.4 >95% of human-tiger conflict reports are correctly assessed and/or responded in accordance with KSDAE mitigation protocol P48, by PY3	2.4 Human-tiger conflicts effectively managed in 5 target landscapes	x				UNDP	GEF	71600	Travel	
		x				MoEF	GEF	71600	Travel	4,100.00
		x				MoEF	GEF	71800	Contractual Services-Imp Partner	2,050.00
Baseline :										
2.1 See inset table in SRF for 2013 baseline number of arrests in project landscapes						UNDP	GEF	72100	Contractual Services-Companies	
2.2 0 people involved						MoEF	GEF	72100	Contractual Services-Companies	

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14,793.00

Indicators :

- 3.1 Five new financing plans in place for selected target PAs by the project end and budgets increased by 10%
- 3.2 Two sustainable financing plans produced for production area/s through business and biodiversity mechanism (PES, private sector endowment and corporate social responsibility schemes and biodiversity offsetting) involving public-private partnerships (PPPs)
- 3.3 Increase by >25% for each of the three component scores in the Financial Sustainability Scorecard for the sub-system of Sumatra's protected areas

Baseline :

- 3.1 0 plans in place
- 3.2 0 plans in place
- 3.3 See inset table in SRF for baseline scores on financial sustainability

Target :

- 3.1 Multi-donor workshop convened by KSDAE for supporting key aspects of the National Tiger Recovery Plan; New financing plans in place for the 5 target NPs by end of project and budgets increased by 10%
- 3.3 Removal of barriers to sustainable financing of the PAs system as far as possible through project support to legislation revisions

Related CP Outcome :

- 3. Sustainable natural resource management and increased resilience

Activities:					UNDP	GEF	71400	Contractual Services - Individ	
3.1 Financial sustainability analysis conducted to improve cost-effectiveness, disbursement mechanisms and budget resources for UPT	x				UNDP	GEF	71600	Travel	
3.2 Sustainable financing plans developed and implemented for selected production areas through business and biodiversity mechanisms	x				UNDP	GEF	72100	Contractual Services-Companies	
					UNDP	GEF	72500	Supplies	
					UNDP	GEF	74500	Miscellaneous Expenses	
					UNDP	GEF	75700	Training, Workshops and Confer	
3.3 Institutional framework at national level adopted to support sustainable financing scheme implementation									
	x				UNDP	GEF	71400	Contractual Service - Individual	1,900.00

Subtotal of Output 3												1,900.00	
Project Management Unit													
Project Management Unit	Establishment and operationalization of Project Management Unit	x	x	x	x								
	UNDP					GEF	71600	Travel					
	UNDP					GEF	74100	Professional Services					
	MoEF					GEF	75700	Training, Workshops and Conference					
	MoEF					GEF	72400	Communication & Audio Visual Equipment	150.00				
	MoEF					GEF	72500	Office Supplies	880.00				
	MoEf					GEF	74500	Miscellaneous	10.00				
	MoEf					GEF	74200	Audio Visual & Production Cost	3,700.00				
	MoEF					GEF	75700	Trainign, Workshop and Conference	100.00				
Subtotal of Output 4												4,840.00	
Grand Total												37,102.26	

Agreed by (Implementing Partner):

Drh. Indra Exploitasia, M.Si
National Project Director
Ministry of Environment & Forestry

Date:

Agreed by (UNDP Indonesia):

DocuSigned by:

Nika Saedi

Deputy Resident Representative a.i
UNDP Indonesia

21-Apr-2022

Award ID: 00085001
Award Title : Biodiversity Conservation in Sumatra
Project ID: 00092762
Project Title : Transforming Effectiveness of Biodiversity Conservation in Priority Sumatran Landscapes

PIMS#: 5363		Approved TBWP		Expenditures (CDR) 2016-2021						Budget Revision 2022		
GEF Outcome/ Atlas Activity	Implementing Agent	Atlas Budgetary Acct Code	Atlas Budget Description	2016 Disbursement	2017 Disbursement	2018 Disbursement	2019 Disbursement	2020 Disbursement	2021 Disbursement	Approved budget 2022	Expenditures + NEX Adv Settlement Feb 22	Revised Allocation Budget 2022
			Total Component 0									
		76100	Foreign Exchange Currency Loss					13.215,87	1.638,54			
			Total Component 0	-	-	-	-	13.216	1.638,54			
COMP 1: Increased effectiveness of key protected area management institutions	MoEF	64300	Service to projects - CO staff									
	UNDP	64300	Staff Mgmt Costs - IP Staff	578,51	2.688,95	3.555,69	(6.823,15)					
	UNDP	71200	International Consultants				5.451,00					
	MoEF	71300	Local Consultants -govt exp		13.803,03	2.600,15	1.554,04	1.392,99	44,44			
	UNDP	71300	Local Consultants -UNDP exp		136,62	4.492,17	26.083,20	6.638,80				
	MoEF	71400	Contractual Services - Individ									
	UNDP	71400	Contractual Services - Individ UNDP exp	10.823,61	14.770,69	44.878,34	29.033,81	26.015,83	30.145,38	5833	2396	2.500,00
	MoEF	71600	Travel - govt exp		5.383,16	37.631,51	37.543,33	28.830,68	46.822,10		35	73,26
	UNDP	71600	Travel - UNDP exp		1.875,25	2.453,93	9.394,32	1.916,06				
	MoEF	71800	Contractual Services-Imp Partn		35.768,14	53.718,37	55.269,11	53.820,31	57.576,87	768	2038	2.456,00
	UNDP	72100	Contractual Services - Company (Construction & Engineer)		173.270,60			878.556,27	654.012,40			
	MoEF	72100	Contractual Services - Company (Technology)	53.730,34		224.888,34	570.525,60	3.553,66				
	MoEF	72200	Equipment - govt exp		10.662,08		1.870,07	6.687,93	14.115,40			
	UNDP	72200	Equipment - UNDP exp			25.829,81		-				
	MoEF	72400	Communications & AV Equipment - gov exp		5.561,44	3.278,95	6.112,80	5.212,14	8.740,86	559	756	800,00
	UNDP	72400	Communications & AV Equipment - UNDP exp		17.293,49	12,09	3.578,76	520,08	58,72			
	MoEF	72500	Supplies		1.250,44	1.380,14	3.538,32	4.487,76	798,94			
	UNDP	72500	Supplies									
	UNDP	72600	Grants	149.950,00	(24.251,00)	86.457,26	107.562,64	108.283,78	(6.489,54)			
	MoEF	72800	Information Technology Equipmt -govt exp		232,25	147,12	1.667,03	3.538,60	11.224,99			
	UNDP	72800	Information Technology Equipmt - undp exp		270,05							
	UNDP	73300	Rental & Maintenance-Premises						532,03			
	UNDP	74100	Professional service				3.618,03	4.029,05	2.422,99		1749	1.800,00
	MoEF	74200	Audio-visual and printing production costs (gov. exp)		3.861,76		2.932,83	9.753,77			210	220,00
	UNDP	74200	Audio-visual and printing production costs (undp exp)			1.178,86		-	2.035,74			
	MoEF	74500	Miscellaneous - gov exp		1.570,27	8.397,55	2.024,61	1.222,54	1.460,24		5	10,00
	UNDP	74500	Miscellaneous - undp exp	247,95	1.152,44	1.523,88	(2.944,17)	-				
	MoEF	75700	Training, workshops (Gov)		157.942,08	149.393,13	186.548,76	65.184,69	30.096,90	8794	7408	7.500,00
	UNDP	75700	Training, workshops (Undp)	1.830,77	12.953,97	7.796,34	7.357,74	707,11	(222,13)		167	200,00
	UNDP	76100	Foreign Exchange Currency Loss		900,98	(4.592,11)	2.543,93	560,15			-6	10,00
			Total Component 1	217.161,18	437.096,69	655.021,52	1.054.442,61	1.210.912	853.376,33	15954	14758	15.569,26

PIMS#:		5363		Approved TBWP		Expenditures (CDR) 2016-2021					Budget Revision 2022		
GEF Outcome/ Atlas Activity	Implementing Agent	Atlas Budgetary Acct Code	Atlas Budget Description	2016 Disbursement	2017 Disbursement	2018 Disbursement	2019 Disbursement	2020 Disbursement	2021 Disbursement	Approved budget 2022	Expenditures + NEX Adv Settlement Feb 22	Revised Allocation Budget 2022	
COMP 2: Developing inter-sectoral governance systems in priority landscapes	MoEF	64300	Staff Mgmt Costs - IP Staff						-				
	UNDP	64300	Staff Mgmt Costs - IP Staff	1.588,65	1.581,96	2.526,87	(5.697,48)		-				
	UNDP	71200	International Consultants						-	15.300,00			
	MoEF	71300	Local Consultants -govt exp		10.015,17	408,61	564,42	3.824,76	2.894,33				
	UNDP	71300	Local Consultants -UNDP exp	2.218,18	(180,00)	7.437,74	11.986,07		-	10.988,23			
	MoEF	71400	Contractual Services - Individ (gov exp)						-				
	UNDP	71400	Contractual Services - Individ (UNDP exp)	10.132,17	11.822,33	24.856,84	33.004,74	26.015,83	25.595,23	5833	2187	2.800,00	
	MoEF	71600	Travel - govt exp	214,89	20.720,07	3.071,70	49.552,63	19.907,88	44.272,12	8409	4075,17	4.100,00	
	UNDP	71600	Travel - UNDP exp		2.986,82	6.510,57	6.147,28	66,27	339,16				
	MoEF	71800	Contractual Services-Imp Partn		35.768,14	45.885,01	55.269,11	44.381,55	57.576,87	768	2038,42	2.050,00	
	MoEF	72100	Contractual Services - Company (Gov)			1.007,70		-	6.841,45				
	UNDP	72100	Contractual Services - Company	800,8	148.950,50	224.888,34	570.525,60	878.556,23	631.704,26				
	MoEF	72200	Equipment - govt exp		62.921,13	4.119,58	1.551,40		-	14.231,72			
	UNDP	72200	Equipment - UNDP exp				1.238,41		-				
	MoEF	72400	Communications & AV Equipment (gov exp)	18,79	2.893,61	3.734,36	5.863,78	4.905,82	4.112,91				
	UNDP	72400	Communications & AV Equipment (UNDP exp)				28.897,46	23,67	41,75				
	MoEF	72500	Supplies		2.657,87	2.265,97	1.994,43	3.799,07	1.318,21				
	UNDP	72500	Supplies										
	UNDP	72600	Grants			29.088,26	27.687,26		-				
	MoEF	72800	Information Technology Equipmt -govt exp		232,25		5,35		-				
	UNDP	72800	Information Technology Equipmt - undp exp				707,66		-				
	UNDP	74100	Professional service (audit fees)				3.618,02	5.092,66	2.422,98				
	MoEF	74200	Audio-visual and printing production costs (gov. exp)		8.382,39	6.661,10	8.033,75	9.786,93	8.652,19	1257	2703,44	2.803,00	
	UNDP	74200	Audio-visual and printing production costs (undp exp)			37.703,31		4.722,32					
	MoEF	74500	Miscellaneous - gov exp		1.318,87	1.600,21	5.111,26	2.570,16	913,40		11,4	15,00	
	UNDP	74500	Miscellaneous - undp exp	680,86	715,80	1.082,95	(2.499,51)	-					
MoEF	75700	Training, workshops (Gov)		108.018,93	141.534,91	87.708,13	25.090,87	32.055,79	2138	2967,7	3.000,00		
UNDP	75700	Training, workshops (Undp)	25.471,66	7.666,21	9.452,23	6.767,90	984,23						
UNDP	76100	Foreign Exchange Currency Loss	135,20	964,90	(5.230,11)	2.499,01	3.923,49	(265,70)		22	25,00		
			Total Component 2	41.261,20	427.436,95	548.606,15	900.536,68	1.033.651,74	858.994,90	18405	14005,13	14.793,00	
COMP 3: Sustainable financing for biodiversity management in priority landscapes	UNDP	64300	Staff Mgmt Costs - IP Staff	159,09	736,92	2.734,92	(3.630,93)						
	UNDP	71200	International Consultants			499,84			-				
	MoEF	71300	Local Consultants - gov exp					20.396,01					
	UNDP	71300	Local Consultants - UNDP exp					-	3.251,55				
	MoEF	71400	Contractual Services - Individ (gov exp)								1874	1.900,00	
	UNDP	71400	Contractual Services - Individ (UNDP exp)	2.443,30	18.810,08	12.217,81	24.695,60	27.534,46	19.926,63				
	MoEF	71600	Travel - govt exp			14,67	22,44	-					
	UNDP	71600	Travel - UNDP exp	1.611,95		94,22	2.487,25	529,97					
	MoEF	71800	Contractual Services - Individual										
	MoEF	72100	Contractual Services - Company										
	UNDP	72100	Contractual Services - Company				72.575,00	25.000,01					
	MoEF	72200	Equipment										
	UNDP	72200	Equipment					-					
	MoEF	72400	Communications & AV Equipment (gov exp)			22,65		-	1.525,95				
	UNDP	72400	Communications & AV Equipment (UNDP exp)			5.015,77	81,92	498,57					
	UNDP	72500	Supplies - gov exp			777,82	43,02	-	146,89				
	MoEF	72500	Supplies - UNDP exp					2.513,85					
	UNDP	72800	Information Technology Equipmt			1.230,95		-					
	UNDP	73100	Rental & Maintenance-Premises			3.716,46	5.241,51	6.105,69					
	MoEF	74110	Audit fees					-					
	MoEF	74200	Audio-visual and printing production costs						1.024,66				
	UNDP	74200	Audio-visual and printing production costs					-					
	MoEF	74500	Miscellaneous (gov exp)			1,74		-	66,70				
	UNDP	74500	Miscellaneous	68,18	278,01	1.308,61	(1.518,29)	-					
	MoEF	75700	Training, workshops (gov exp)		753,21	16.214,61	56,61	-	1.102,20				
	UNDP	75700	Training, workshops (UNDP exp)	508,85	8.112,69	58.776,70	58.076,26	26.433,98					
UNDP	76100	Foreign Exchange Currency Loss		51,04	(495,29)	(279,51)	(1.640,56)	(26,67)					
			Total Component 3	4.791,37	28.741,95	102.131,48	157.850,88	107.371,98	27.017,91	0	-	1.900,00	

PIMS#: 5363		Approved TBWP		Expenditures (CDR) 2016-2021						Budget Revision 2022		
GEF Outcome/ Atlas Activity	Implementing Agent	Atlas Budgetary Acct Code	Atlas Budget Description	2016 Disbursement	2017 Disbursement	2018 Disbursement	2019 Disbursement	2020 Disbursement	2021 Disbursement	Approved budget 2022	Expenditures + NEX Adv Settlement Feb 22	Revised Allocation Budget 2022
PROJECT MANAGEMENT	UNDP	64300	Staff Mgmt Costs - IP Staff	4.676,25	1.816,04	608,36	(7.100,65)	-				
	MoEF	71300	Local Consultants					-				
	UNDP	71300	Local Consultants (UNDP exp)	636,06	5.808,53			-				
	MoEF	71400	Contractual Services - Individual					1.543,04				
	UNDP	71400	Contractual Services - Individual (UNDP exp)	14.774,08	40.999,91	17.744,15	12.884,19	18,14				
	MoEF	71600	Travel		(0,35)	155,75	25,44	-				
	UNDP	71600	Travel (UNDP exp)	18,90	357,99							
	MoEF	72200	Equipment		392,38	390,58		-				
	MoEF	72400	Communications & AV Equipment		694,56	988,45		-	826,90	1346,26		
	UNDP	72400	Communications & AV Equipment (UNDP exp)	5.433,11	21.078,02	113,12					133	150,00
	MoEF	72500	Supplies		257,71	560,11		431,56	150,77	1397	872,36	880,00
	UNDP	72500	Supplies (UNDP exp)	114,04	95,70	6,19						
	UNDP	72800	Information Technology Equipmt	225,27				1.016,63				
	MoEF	72800	Information Technology Equipmt					-				
	MoEF	73100	Rental & Maintenance-Premises		(0,10)			-				
	UNDP	73100	Rental & Maintenance-Premises	3,69	33,41							
	UNDP	74100	Professional service	1,41				-	2.092,00			
	MoEF	74200	Audio-visual and printing production costs	1.576,51	61,82	396,78		-			3665,23	3.700,00
	UNDP	74500	UNDP Cost Recovery Charges	2.023,28	954,38	394,05	(3.119,73)	-1270,59			9,56	10,00
	MOEF	71800	Contractual Service -Individual (IP)						10.482,02			
	MoEF	74500	UNDP Cost Recovery Charges		(58,72)	69,10	(616,83)		(565,57)			
	MoEF	74200	Audio Visual&Print Prod Costs					-				
	UNDP	74700	Transport, Shipping and handle		1,39			-				
	UNDP	75700	Training, workshops	35.102,12	9.173,71	715,29		211,97			89	100,00
	MoEF	75700	Training, workshops		834,04		2.678,81		4,03			
	UNDP	74599	Direct Project Cost					-				
	UNDP	76100	Foreign Exchange Currency Loss	(213,86)	111,61	9.778,57	330,92	(11,33)	(30,30)			
Total PMC				64.371	82.612	31.921	5.082,15	1.939,42	12.959,85	2743,26	4769,15	4.840,00
Commitment												
TOTAL PROJECT				327.585	975.888	1.337.680	2.117.912	2.367.091	1.753.987,53	37102,26	33532,28	37.102,26

Agreed by (Implementing Partner)

Drh. Indra Exploitasia, M.Si
National Project Director
Ministry of Environment & Forestry

Date:

Agreed by (UNDP Indonesia):


Mka Saedi
Deputy Resident Representative a.i
UNDP Indonesia

Date: 21-Apr-2022

Dear Elin,

I just review ASL balance for PIMS 5363 output 92762 as of today. Kindly see below.
In terms of requesting ASL, I copy technical team for further advice. If project still have time before expected OC date, budget revision can be proceeded. If OC was passed and no extension, then ASL cannot be proceeded. Hurshid could assist on this milestone.

If above is permitted, for ASL balance, we can move unspent balance of \$32,293.34 to 2022 period.

Project	00092762			Ledger Group	Account	Fund	DeptID	Project	Donor	Budget Period	Budget	Expense	Encumbrance	Pre-Encumbrance	Available Budget		
Fund	62000			ALT_DP		62000	B0408	92762	10003	2015	125,699.00	125,699.00	0	148,831.27			
Donor	10003			ALT_DP		62000	B0408	92762	10003	2016	1,076,964.53	1,076,964.53	0	332,418.63			
Account	(Multiple Items)			ALT_DP		62000	B0408	92762	10003	2017	2,848,865.43	2,848,865.43	0	3,070,651.02			
				ALT_DP		62000	B0408	92762	10003	2018	962,537.45	962,537.45	0	231,321.39			
Sum of Total Amt				ALT_DP		62000	B0408	92762	10003	2019	853,690.88	853,690.88	0	288,687.55			
Year	Total			ALT_DP		62000	B0408	92762	10003	2020	1,296,881.72	1,296,881.72	0	132,678.71			
2016	327,584.61			ALT_DP		62000	B0408	92762	10003	2021	1,798,795.68	1,766,502.34	0	268,368.10	3		
2017	975,887.62			ALT_DP		62000	B0408	92762	10003	2022	32,057.31		0	0			
2018	1,337,679.64										9,000,536.95	8,963,198.66	0.00	4,472,956.67	3		
2019	2,117,912.31																
2020	2,367,091.21			Ledger Amount by Currency											Personal		
2021	1,753,987.49			Period	Activity	Detail	Account	Oper Unit	Fund	DeptID	Project	Impl Agent	Donor	Account Description	Period Balance (in Transaction Currency)	YTD Period Balance (in Transaction Currency)	Currency
2022	65,335.01			0		Detail	16005	IDN	62000	40805	00092762	001981	10003	OFA- Governments (NEX)	708,509,948.00	708,509,948.00	IDR
Grand Total	8,945,477.89			2	Activity	Detail	16005	IDN	62000	40805	00092762	001981	10003	OFA- Governments (NEX)	-708,509,948.00	0.00	IDR
GEF grant	9,000,000.00			0		Detail	16005	IDN	62000	40805	00092762	008005	10003	OFA- Governments (NEX)	-656,930,828.00	-656,930,828.00	IDR
GL expense commitment	(8,945,477.89)			1	Activity	Detail	16005	IDN	62000	40805	00092762	008005	10003	OFA- Governments (NEX)	364,166,000.00	-292,764,828.00	IDR
NIM adv	(17,183.82)			2	Activity	Detail	16005	IDN	62000	40805	00092762	008005	10003	OFA- Governments (NEX)	538,964,595.00	246,199,767.00	IDR
ASL Bal	37,338.29																
Current ASL in Atlas	(37,338.29)																
over/under allocated	0.00																
				Currency Totals													
				Amount (in Transaction) 246,199,767.00 IDR Amount (in Base Currency): 17,183.82 USD													

5363 | SUMATRA TIGER LANDSCAPE | INDONESIA

OVERVIEW Library Finance BUDGET REVISIONS/ASLS PIRs

Unit Code Description	A = Approved Budget (as per ProDoc)	B = GL Expenses as per CDR (until the end of 2021) as of Today	C = Commitments (until the end of 2021) as of Today	D = A - B - C = Budget Balance	E = GL Expenses (2022)	F = KK Expenditures (2022)	G = Commitments (2022)	H = E + G = Total GL Expenses + Commitments (2022)	I = Future Years Commitments	J = 2022 KK-ed Budget	2022 Budget	K = 2022 Requested Budget - J	L = Future Years KK-ed Budget
Foreign Exchange / Loss	△ -	25,078.08	0.00	-25,078.08	31.68	0.00	0.00	31.68	0.00	0.00	-	0.00	0.00
Inventory - UNDP	△ -	201.17	0.00	-201.17	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00	0.00
Eng *	0.00	25,078.08	0.00	-25,078.08	31.68	0.00	0.00	31.68	0.00	0.00	0.00	0.00	0.00
Eng *	0.00	25,279.25	0.00	-25,279.25	31.68	0.00	0.00	31.68	0.00	0.00	0.00	0.00	0.00
Eng *	0.00	25,078.08	0.00	-25,078.08	31.68	0.00	0.00	31.68	0.00	0.00	0.00	0.00	0.00
Eng *	0.00	25,279.25	0.00	-25,279.25	31.68	0.00	0.00	31.68	0.00	0.00	0.00	0.00	0.00
Total	9,000,000.00	8,880,142.88	0.00	119,857.12	65,335.01	17,805.18	0.00	65,335.01	0.00	37,102.26	37,102.26	0.00	0.00
6007)	0.00	3,618.57	0.00	-3,618.57	17,183.82	0.00	0.00	17,183.82	0.00	0.00	0.00	0.00	0.00
ments (6007))	9,000,000.00	8,883,761.45	0.00	116,238.55	82,518.83	17,805.18	0.00	82,518.83	0.00	37,102.26	37,102.26	0.00	0.00

Best regards, Daranee

From: Elin Shinta <elin.shinta@undp.org>

Sent: Tuesday, April 12, 2022 11:57 AM

To: Daranee Tattakorn <daranee.tattakorn@undp.org>; Kwanruen Seub-Am <kwanruen.seubam@undp.org>

Cc: Iwan Kurniawan <iwan.kurniawan@undp.org>; Muhammad Yayat Afianto <muhhammad.afianto@undp.org>

Subject: RE: IDN10 - 2022-0408583 [Request: 220321-000233]

Dear Daranee,

In regards to below email, budget exception on the Financial Report/NEX Adv Settlement of February 2022 of this project (PIMS 5363) – we have prepared worksheet for the budget revision as an internal process in CO, however if I need to submit cover page as requirement for the budget revision by CO – please see below snip where there is unused balance of GEF in an amount of USD 82,754 – after includes CDR 2021 and no commitment in the project. Can I have your views and feedback on this? I'm not sure also if I can proceed this further in CO given there is balance of unused funds. Should there be additional ASL and allocations for FY 2022?

Please be informed that this pending settlement made the operational closure postponed

A	B	C	D	E	F	G	H	I	J	K	L	M
	Award Title:		Biodiversity Conservation in Sumatra									
	Award & Project Numbers:											
	Award#	Project#	Title									
	00085001	00092762	Transforming Effectiveness of Biodiversity Conservation in Priority Sumatran Landscapes									
	Actual/Planned Budget Totals by Year in US Dollars											
	Project Years -->		2015	2016	2017	2018	2019	2020	2021	2022		Total
	Project #	Fund	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditures	All years Commitment	Budget	
	00092762	62000	-	327,584.61	975,887.62	1,337,679.64	2,117,912.31	2,367,091.12	1,753,987.49	0.00	37,102.26	8,917,2
	Total Budget		-	327,584.61	975,887.62	1,337,679.64	2,117,912.31	2,367,091.12	1,753,987.49	0.00	37,102.26	8,917,2
												0
	Start Year:	2016	Budget Financing (in US\$)									
	End Year:	2022	INPUTS					PREVIOUS REV		CURRENT REV		VARIATIO
			62000					9,000,000		8,917,245		(82,754.
			TOTAL									
	Executing											
	Agent:	National Implementation Modality (NIM)										

Thank you

Regards,
Elin

Elin Shinta

From: Hurshid Kalandarov
Sent: Thursday, April 14, 2022 9:13 PM
To: Muhammad Yayat Afianto; Kaavya Varma
Cc: Elin Shinta; Iwan Kurniawan
Subject: RE: Budget revision cover page Sumatran Tiger Project ((PIMS 5363)
Attachments: FW: Reminder of overdue deadlines for PIMS ID: 5363, Operational Closure

Dear Yayat,

Planned Project "operational" closure was February 22, 2022, thus your office is not authorized to spend any amount from donor resources, unless Project extension approval was obtained from UNDP/GEF EC. Any unspent amount must be returned to the donor after this date. However, unfortunately despite numerous reminders to CO team Project is still ongoing in the system, both Atlas and PIMS+ (please find attached e-mail exchange on this subject).

Since Project is already operationally closed in February 22, 2022 (at least for UNDP BPPC/NCE and for the Donor), there is no need to allocate any further budget for this project. Budget cover page is your internal CO procedure and we are not in position to advise on it. We have approved budget/ASL for 2022 at the amount of USD 37,102.26 until February 22, 2022.

Best and thank you,
Hurshid.

From: Muhammad Yayat Afianto <muhammad.afianto@undp.org>
Sent: Thursday, April 14, 2022 11:43
To: Kaavya Varma <kaavya.varma@undp.org>; Hurshid Kalandarov <hurshid.kalandarov@undp.org>
Cc: Elin Shinta <elin.shinta@undp.org>; Iwan Kurniawan <iwan.kurniawan@undp.org>
Subject: Budget revision cover page Sumatran Tiger Project ((PIMS 5363)

Dear Kaavya and Hurshid,

Hope we're in a good health

Please be informed, budget exception on the Financial Report/NEX Adv Settlement of February 2022 of Sumatran Tiger Project project (PIMS 5363) – we have prepared worksheet for the budget revision as an internal process in CO, however if we need to submit cover page as requirement for the budget revision by CO – please see below snip where there is unused balance of GEF in an amount of USD 82,754 – after includes CDR 2021 and no commitment in the project.
Please your view and feedback on this. Should there be additional ASL and allocations for FY 2022?

Please be informed that this pending settlement made the operational closure postponed

A	B	C	D	E	F	G	H	I	J	K	L	M
	Award Title:		Biodiversity Conservation in Sumatra									
	Award & Project Numbers:											
	Award#	Project#	Title									
	00085001	00092762	Transforming Effectiveness of Biodiversity Conservation in Priority Sumatran Landscapes									
</												

Kindly find the attached cover page of the 3rd budget revision April 2022

Thank you and kind regards,
Yayat



Combined Delivery Report

Project: **00085001 - GEF - Biodiversity Conservatio**

Country: **Indonesia**

Period: **Quarter 4, 2021**

Status: **Pending**

(reminder sent on 2022-03-07)

Report by Output and Fund

Account	Description	Government	UNDP	UN Agencies	Total
Output: 00092762 - Biodiversity Conservation		352,242.92	1,401,744.57	0.00	1,753,987.49
Fund: 62000 - GEF Voluntary Contribution		352,242.92	1,401,744.57	0.00	1,753,987.49
71205	Intl Consultants-Sht Term-Tech	0.00	15,000.00	0.00	15,000.00
71211	Intl Consult Security Charge	0.00	300.00	0.00	300.00
71305	Local Consult.-Sht Term-Tech	2,247.64	14,025.83	0.00	16,273.47
71310	Local Consult.-Short Term-Supp	691.09	0.00	0.00	691.09
71360	Local Consult-Security	0.00	213.95	0.00	213.95
71405	Service Contracts-Individuals	0.00	64,240.91	0.00	64,240.91
71410	MAIP Premium SC	0.00	25.87	0.00	25.87
71415	Contribution to Security SC	0.00	2,011.36	0.00	2,011.36
71470	Natl Personnel Srvc Agreement	0.00	9,389.10	0.00	9,389.10
71610	Travel Tickets-Local	10,296.46	0.00	0.00	10,296.46
71620	Daily Subsistence Allow-Local	40,148.77	0.00	0.00	40,148.77
71625	Daily Subsist Allow-Mtg Partic	18.02	0.00	0.00	18.02
71635	Travel - Other	40,630.97	339.16	0.00	40,970.13
71810	Contractual Svcs-indiv ImpPtnr	125,635.76	0.00	0.00	125,635.76
72105	Svc Co-Construction & Engineer	0.00	1,128,575.17	0.00	1,128,575.17
72135	Svc Co-Communications Service	6,841.45	0.00	0.00	6,841.45
72145	Svc Co-Training and Educ Serv	0.00	145,964.00	0.00	145,964.00
72165	Svc Co-Social Svcs, Social Sci	0.00	11,177.49	0.00	11,177.49
72210	Machinery and Equipment	26,689.32	0.00	0.00	26,689.32
72215	Transporation Equipment	1,313.06	0.00	0.00	1,313.06
72220	Furniture	344.74	0.00	0.00	344.74
72405	Acquisition of Communic Equip	2,874.31	0.00	0.00	2,874.31
72415	Courier Charges	275.34	62.63	0.00	337.97
72420	Land Telephone Charges	105.79	0.00	0.00	105.79
72425	Mobile Telephone Charges	2,624.59	16.17	0.00	2,640.76
72430	Postage and Pouch	9.69	0.00	0.00	9.69
72440	Connectivity Charges	9,074.88	263.69	0.00	9,338.57
72505	Stationery & other Office Supp	1,322.34	26.75	0.00	1,349.09
72510	Publications	1,065.72	0.00	0.00	1,065.72
72605	Grants to Instit & other Benef	0.00	-6,489.54	0.00	-6,489.54
72805	Acquis of Computer Hardware	1,343.47	6,296.82	0.00	7,640.29
72815	Inform Technology Supplies	3,101.68	483.02	0.00	3,584.70
73310	Maint & Licencing of Software	0.00	532.03	0.00	532.03
74110	Audit Fees	0.00	6,937.97	0.00	6,937.97
74210	Printing and Publications	10,700.90	0.00	0.00	10,700.90
74220	Translation Costs	0.00	1,011.69	0.00	1,011.69
74510	Bank Charges	-254.04	0.00	0.00	-254.04
74515	Claims and Adjustments	-193.76	0.00	0.00	-193.76
74525	Sundry	2,276.98	0.00	0.00	2,276.98
74596	Services to projects -GOE	0.00	45.59	0.00	45.59
75705	Learning costs	20,008.01	201.17	0.00	20,209.18
75706	Learning - ticket costs	921.87	0.00	0.00	921.87
75707	Learning - subsistence allowan	35,261.00	0.00	0.00	35,261.00
75712	TrnWrkshp&Conf - Honorariums	6,866.87	0.00	0.00	6,866.87
76120	Unrealized Loss	0.00	2,428.08	0.00	2,428.08
76125	Realized Loss	0.00	199.06	0.00	199.06
76130	Unrealized Gain	0.00	-789.54	0.00	-789.54
76135	Realized Gain	0.00	-743.86	0.00	-743.86

Project Total:	352,242.92	1,401,744.57	0.00	1,753,987.49
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Report by Activity and Fund

Account	Description	Government	UNDP	UN Agencies	Total
Output: 00092762 - Biodiversity Conservation		352,242.92	1,401,744.57	0.00	1,753,987.49
Activity: -		0.00	1,638.54	0.00	1,638.54
Fund: 62000 - GEF Voluntary Contribution		0.00	1,638.54	0.00	1,638.54
76120	Unrealized Loss	0.00	2,428.08	0.00	2,428.08
76130	Unrealized Gain	0.00	-789.54	0.00	-789.54
Activity: ACTIVITY 2 - Inter-Sector Governance System		172,868.99	686,125.91	0.00	858,994.90
Fund: 62000 - GEF Voluntary Contribution		172,868.99	686,125.91	0.00	858,994.90
71205	Intl Consultants-Sht Term-Tech	0.00	15,000.00	0.00	15,000.00
71211	Intl Consult Security Charge	0.00	300.00	0.00	300.00
71305	Local Consult.-Sht Term-Tech	2,203.24	10,774.28	0.00	12,977.52
71310	Local Consult.-Short Term-Supp	691.09	0.00	0.00	691.09
71360	Local Consult-Security	0.00	213.95	0.00	213.95
71405	Service Contracts-Individuals	0.00	23,242.16	0.00	23,242.16
71410	MAIP Premium SC	0.00	9.57	0.00	9.57
71415	Contribution to Security SC	0.00	745.81	0.00	745.81
71470	Natl Personnel Svcs Agreement	0.00	1,597.69	0.00	1,597.69
71610	Travel Tickets-Local	167.02	0.00	0.00	167.02
71620	Daily Subsistence Allow-Local	17,971.87	0.00	0.00	17,971.87
71625	Daily Subsist Allow-Mtg Partic	18.02	0.00	0.00	18.02
71635	Travel - Other	26,115.21	339.16	0.00	26,454.37
71810	Contractual Svcs-indiv ImpPtnr	57,576.87	0.00	0.00	57,576.87
72105	Svc Co-Construction & Engineer	0.00	547,544.77	0.00	547,544.77
72135	Svc Co-Communications Service	6,841.45	0.00	0.00	6,841.45
72145	Svc Co-Training and Educ Serv	0.00	72,982.00	0.00	72,982.00
72165	Svc Co-Social Svcs, Social Sci	0.00	11,177.49	0.00	11,177.49
72210	Machinery and Equipment	12,918.66	0.00	0.00	12,918.66
72215	Transporation Equipment	1,313.06	0.00	0.00	1,313.06
72415	Courier Charges	22.11	0.00	0.00	22.11
72420	Land Telephone Charges	17.73	0.00	0.00	17.73
72425	Mobile Telephone Charges	940.59	0.00	0.00	940.59
72430	Postage and Pouch	1.66	0.00	0.00	1.66
72440	Connectivity Charges	3,130.82	41.75	0.00	3,172.57
72505	Stationery & other Office Supp	259.55	0.00	0.00	259.55
72510	Publications	1,058.66	0.00	0.00	1,058.66
74110	Audit Fees	0.00	2,422.98	0.00	2,422.98
74210	Printing and Publications	8,652.19	0.00	0.00	8,652.19
74510	Bank Charges	63.90	0.00	0.00	63.90
74525	Sundry	849.50	0.00	0.00	849.50
75705	Learning costs	14,019.79	0.00	0.00	14,019.79
75706	Learning - ticket costs	18.75	0.00	0.00	18.75
75707	Learning - subsistence allowan	13,564.75	0.00	0.00	13,564.75
75712	TrnWrkshp&Conf - Honorariums	4,452.50	0.00	0.00	4,452.50
76125	Realized Loss	0.00	27.14	0.00	27.14
76135	Realized Gain	0.00	-292.84	0.00	-292.84
Activity: ACTIVITY 3 - Sustainable Financing for Bio		2,594.71	24,423.20	0.00	27,017.91
Fund: 62000 - GEF Voluntary Contribution		2,594.71	24,423.20	0.00	27,017.91
71305	Local Consult.-Sht Term-Tech	0.00	3,251.55	0.00	3,251.55
71405	Service Contracts-Individuals	0.00	18,030.75	0.00	18,030.75
71410	MAIP Premium SC	0.00	6.73	0.00	6.73
71415	Contribution to Security SC	0.00	519.74	0.00	519.74
71470	Natl Personnel Svcs Agreement	0.00	1,369.41	0.00	1,369.41
72415	Courier Charges	0.00	62.63	0.00	62.63
72420	Land Telephone Charges	60.91	0.00	0.00	60.91
72425	Mobile Telephone Charges	0.00	16.17	0.00	16.17
72440	Connectivity Charges	1,223.02	163.22	0.00	1,386.24
72505	Stationery & other Office Supp	120.14	26.75	0.00	146.89
74210	Printing and Publications	222.91	0.00	0.00	222.91

74220	Translation Costs	0.00	801.75	0.00	801.75
74510	Bank Charges	-10.13	0.00	0.00	-10.13
74525	Sundry	76.83	0.00	0.00	76.83
75705	Learning costs	0.00	201.17	0.00	201.17
75712	TrnWrkshp&Conf - Honorariums	901.03	0.00	0.00	901.03
76125	Realized Loss	0.00	0.60	0.00	0.60
76135	Realized Gain	0.00	-27.27	0.00	-27.27
Activity: ACTIVITY 4 - Project Management		10,898.15	2,061.70	0.00	12,959.85
Fund: 62000 - GEF Voluntary Contribution		10,898.15	2,061.70	0.00	12,959.85
71810	Contractual Svcs-indiv ImpPtnr	10,482.02	0.00	0.00	10,482.02
72415	Courier Charges	24.86	0.00	0.00	24.86
72420	Land Telephone Charges	4.63	0.00	0.00	4.63
72440	Connectivity Charges	797.41	0.00	0.00	797.41
72505	Stationery & other Office Supp	150.77	0.00	0.00	150.77
74110	Audit Fees	0.00	2,092.00	0.00	2,092.00
74510	Bank Charges	-382.27	0.00	0.00	-382.27
74515	Claims and Adjustments	-193.76	0.00	0.00	-193.76
74525	Sundry	10.46	0.00	0.00	10.46
75705	Learning costs	4.03	0.00	0.00	4.03
76135	Realized Gain	0.00	-30.30	0.00	-30.30
Activity: ACTIVITY1 - Effective PA Management		165,881.07	687,495.22	0.00	853,376.29
Fund: 62000 - GEF Voluntary Contribution		165,881.07	687,495.22	0.00	853,376.29
71305	Local Consult.-Sht Term-Tech	44.40	0.00	0.00	44.40
71405	Service Contracts-Individuals	0.00	22,968.00	0.00	22,968.00
71410	MAIP Premium SC	0.00	9.57	0.00	9.57
71415	Contribution to Security SC	0.00	745.81	0.00	745.81
71470	Natl Personnel Svcs Agreement	0.00	6,422.00	0.00	6,422.00
71610	Travel Tickets-Local	10,129.44	0.00	0.00	10,129.44
71620	Daily Subsistence Allow-Local	22,176.90	0.00	0.00	22,176.90
71635	Travel - Other	14,515.76	0.00	0.00	14,515.76
71810	Contractual Svcs-indiv ImpPtnr	57,576.87	0.00	0.00	57,576.87
72105	Svc Co-Construction & Engineer	0.00	581,030.40	0.00	581,030.40
72145	Svc Co-Training and Educ Serv	0.00	72,982.00	0.00	72,982.00
72210	Machinery and Equipment	13,770.66	0.00	0.00	13,770.66
72220	Furniture	344.74	0.00	0.00	344.74
72405	Acquisition of Communic Equip	2,874.31	0.00	0.00	2,874.31
72415	Courier Charges	228.37	0.00	0.00	228.37
72420	Land Telephone Charges	22.52	0.00	0.00	22.52
72425	Mobile Telephone Charges	1,684.00	0.00	0.00	1,684.00
72430	Postage and Pouch	8.03	0.00	0.00	8.03
72440	Connectivity Charges	3,923.63	58.72	0.00	3,982.35
72505	Stationery & other Office Supp	791.88	0.00	0.00	791.88
72510	Publications	7.06	0.00	0.00	7.06
72605	Grants to Instit & other Benef	0.00	-6,489.54	0.00	-6,489.54
72805	Acquis of Computer Hardware	1,343.47	6,296.82	0.00	7,640.29
72815	Inform Technology Supplies	3,101.68	483.02	0.00	3,584.70
73310	Maint & Licencing of Software	0.00	532.03	0.00	532.03
74110	Audit Fees	0.00	2,422.99	0.00	2,422.99
74210	Printing and Publications	1,825.80	0.00	0.00	1,825.80
74220	Translation Costs	0.00	209.94	0.00	209.94
74510	Bank Charges	74.46	0.00	0.00	74.46
74525	Sundry	1,340.19	0.00	0.00	1,340.19
74596	Services to projects -GOE	0.00	45.59	0.00	45.59
75705	Learning costs	5,984.19	0.00	0.00	5,984.19
75706	Learning - ticket costs	903.12	0.00	0.00	903.12
75707	Learning - subsistence allowan	21,696.25	0.00	0.00	21,696.25
75712	TrnWrkshp&Conf - Honorariums	1,513.34	0.00	0.00	1,513.34
76125	Realized Loss	0.00	171.32	0.00	171.32
76135	Realized Gain	0.00	-393.45	0.00	-393.45
Project Total:		352,242.92	1,401,744.57	0.00	1,753,987.49

Funds Utilization

Output: 00092762 - Biodiversity Conservation
Implementing Partner: 01595 - Ministry Environm Forestry

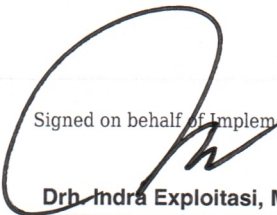
UNDP Amount

Outstanding NIM Advances:	3,618.57
Undepreciated Fixed Assets:	0.00
Unamortized Intangible Assets:	0.00
Inventory:	0.00
Prepayments:	0.00
Commitments:	48,647.10

Signed on behalf of UNDP:

Norimasa Shimomura
norimasa.shimomura@undp.org

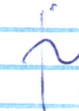

Date: Mar 07, 2022



Signed on behalf of Implementing Partner:

Drh. Indra Eksploitasi, M.Si
National Project Director - Sumatran TIGER/
Director of Biodiversity Conservation
Ministry of Environment and Forestry.

Date:

PENGESAHAN NET KONSEP SURAT DIREKTUR KKH			
No.	PENGOLAH	PARAF	TGL
1	DIREKTUR		
2	KASUBDIT		14/3
3	KASI		
4	KASUBAG. TU		
5	Iwan		10/3 '22

UNITED NATIONS DEVELOPMENT PROGRAMME

Award ID: 00085001
Award Title: Biodiversity Conservation in Sumatra

Award & Project Numbers:		
Award#	Project#	Title
00085001	00092762	Transforming Effectiveness of Biodiversity Conservation in Priority Sumatran Landscapes

Actual/Planned Budget Totals by Year in US Dollars

Project Years -->		2015	2016	2017	2018	2019	2020	2021	2022	Total
Project #	Fund	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Inventory + commitment 2020 from PIMS+	Budget (incl. Expenditure)	
00092762	62000	-	327,584.61	975,887.62	1,337,679.64	2,117,912.31	2,367,091.12	251.17	1,836,491.18	37,102.26
Total Budget		-	327,584.61	975,887.62	1,337,679.64	2,117,912.31	2,367,091.12	251.17	1,836,491.18	37,102.26

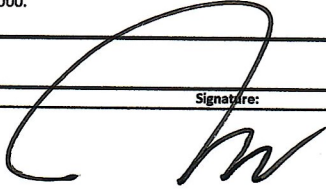
Start Year: 2016
End Year: 2022

Budget Financing (in US\$)			
INPUTS	PREVIOUS REV	CURRENT REV	VARIATION
62000	9,000,000	9,000,000	0.00
TOTAL			

Executing Agent: National Implementation Modality (NIM)

Brief Description:

Budget Revision is prepared for the following purpose: (i) Adjust this current year budget to the ASL granted by GEF for FY 2021 in order to have ASL = approved budget (i) Switch approved budget/allocation of funds under Implementing Agent (IA) code 001981 to IA code 008005. Total Allocation for FY 2021 is now USD 1,836,491.18 and in FY 2022 is 37,102.26 with total GEF Fund USD 9,000,000.

Approved by:	Signature:	Date:	Name/Title:
MoEF			Indra Ekspitasia National Project Director
UNDP	19-Dec-2021		DocuSigned by: Sophie Kemkhadze Sophie Kemkhadze Deputy Country Director

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Team Leader, PVE

UNDP Headquarters

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IWAN KURNIAWAN

iwan.kurniawan@undp.org

19 Mar 2021

UNDP Headquarters

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