



Annual Work Plan

Cooks Islands - Cty Pgmm

Project: 00084399

Report Date: 2/3/2018

Project Title: Ridge to Reef Approach in Cook Islands_Full Size

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092426 Ridge to Reef Approach in Cook	Mainstreaming BD in keysec	1/4/2015	1/5/2019	Government of Cook Island	62000	GEFTrustee	71400	Contractual Services - Individ	34,690.00
				Government of Cook Island	62000	GEFTrustee	75700	Training, Workshops and Confer	35,968.00
				Government of Cook Island	62000	GEFTrustee	72500	Supplies	0.00
				Government of Cook Island	62000	GEFTrustee	72200	Equipment and Furniture	10,614.00
				Government of Cook Island	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	27,458.00
				Government of Cook Island	62000	GEFTrustee	71600	Travel	15,868.00
				Government of Cook Island	62000	GEFTrustee	72300	Materials & Goods	37,827.00
				Government of Cook Island	62000	GEFTrustee	72100	Contractual Services-Companies	37,856.00
	Government of Cook Island	62000	GEFTrustee	71300	Local Consultants	10,684.00			
	Project Management	1/4/2015	1/5/2019	Government of Cook Island	62000	GEFTrustee	71400	Contractual Services - Individ	29,553.00
				Government of Cook Island	62000	GEFTrustee	74500	Miscellaneous Expenses	4,573.00
				Government of Cook Island	62000	GEFTrustee	72200	Equipment and Furniture	10,827.00
				Government of Cook Island	62000	GEFTrustee	74100	Professional Services	0.00
				Government of Cook Island	62000	GEFTrustee	71200	International Consultants	25,000.00
	Strengthening PA managem	1/4/2015	1/5/2019	Government of Cook Island	62000	GEFTrustee	71400	Contractual Services - Individ	108,930.00
				Government of Cook Island	62000	GEFTrustee	72300	Materials & Goods	16,072.00
				Government of Cook Island	62000	GEFTrustee	72100	Contractual Services-Companies	14,245.00
				Government of Cook Island	62000	GEFTrustee	75700	Training, Workshops and Confer	37,065.00
				Government of Cook Island	62000	GEFTrustee	72200	Equipment and Furniture	49,667.00
				Government of Cook Island	62000	GEFTrustee	71600	Travel	88,413.00
				Government of Cook Island	62000	GEFTrustee	71300	Local Consultants	136,204.00
				Government of Cook Island	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,336.00
				Government of Cook Island	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				Government of Cook Island	62000	GEFTrustee	72500	Supplies	0.00
				Government of Cook Island	62000	GEFTrustee	71200	International Consultants	56,980.00
				TOTAL					
	GRAND TOTAL								795,830.00



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00092426 Ridge to Reef Approach in Cook	Mainstreaming BD in keysec	1/4/2015	1/5/2019	Government of Cook Island	62000	GEFTrustee	72200	Equipment and Furniture	32,602.00
				Government of Cook Island	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	22,679.00
				Government of Cook Island	62000	GEFTrustee	71300	Local Consultants	4,961.00
				Government of Cook Island	62000	GEFTrustee	72500	Supplies	0.00
				Government of Cook Island	62000	GEFTrustee	71400	Contractual Services - Individ	44,643.00
				Government of Cook Island	62000	GEFTrustee	72100	Contractual Services-Companies	18,781.00
				Government of Cook Island	62000	GEFTrustee	71600	Travel	47,483.00
				Government of Cook Island	62000	GEFTrustee	75700	Training, Workshops and Confer	80,086.00
	Government of Cook Island	62000	GEFTrustee	72300	Materials & Goods	56,420.00			
	Project Management	1/4/2015	1/5/2019	Government of Cook Island	62000	GEFTrustee	74100	Professional Services	0.00
				Government of Cook Island	62000	GEFTrustee	72200	Equipment and Furniture	44,791.00
				Government of Cook Island	62000	GEFTrustee	71200	International Consultants	17,718.00
				Government of Cook Island	62000	GEFTrustee	71400	Contractual Services - Individ	28,543.00
				Government of Cook Island	62000	GEFTrustee	74500	Miscellaneous Expenses	5,280.00
	Strengthening PA managem	1/4/2015	1/5/2019	Government of Cook Island	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	52,550.00
				Government of Cook Island	62000	GEFTrustee	72200	Equipment and Furniture	134,067.00
				Government of Cook Island	62000	GEFTrustee	72500	Supplies	425.00
				Government of Cook Island	62000	GEFTrustee	71200	International Consultants	122,607.00
				Government of Cook Island	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				Government of Cook Island	62000	GEFTrustee	75700	Training, Workshops and Confer	35,505.00
				Government of Cook Island	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Government of Cook Island	62000	GEFTrustee	71600	Travel	159,150.00
				Government of Cook Island	62000	GEFTrustee	71300	Local Consultants	127,823.00
				Government of Cook Island	62000	GEFTrustee	72300	Materials & Goods	59,177.00
				Government of Cook Island	62000	GEFTrustee	71400	Contractual Services - Individ	151,006.00
				TOTAL					
	GRAND TOTAL								1,246,297.00



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00092426 Ridge to Reef Approach in Cook	Project Management	1/4/2015	1/5/2019	Government of Cook Island	62000	GEFTrustee	71200	International Consultants	20,000.00
TOTAL									20,000.00
GRAND TOTAL									20,000.00