



## Annual Work Plan

**Papua New Guinea- Port Moresby**

**Project:** 00090689

**Report Date:** 2/3/2018

**Project Title:** Support to Torrecilli Mountain Range Conservation Area

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096336 Support to Torrecilli Mountain	Support Community Livelihood	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	25,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	15,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	25,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	97,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	30,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	7,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00
	Tenkille Conservation Area	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	37,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	40,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	3,750.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	7,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	29,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	141,250.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	22,500.00
			PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	100,250.00	
<b>TOTAL</b>								<b>676,250.00</b>	
<b>GRAND TOTAL</b>								<b>676,250.00</b>	



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00096336 Support to Torrecilli Mountain	Support Community Livelihoods	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00	
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00	
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71300	Local Consultants	15,000.00	
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72300	Materials & Goods	52,500.00	
				PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00	
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
				PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72500	Supplies	5,000.00	
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71200	International Consultants	25,000.00	
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00	
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00	
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71600	Travel	20,000.00	
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00	
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00	
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71400	Contractual Services - Individ	87,500.00	
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74100	Professional Services	30,000.00	
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00	
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	0.00	
	Tenkile Conservation Area		1/7/2015	31/12/2020	PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74100	Professional Services	30,000.00
					PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00
PNG-NGO (Int'l)					62000	GEFTrustee	71600	Travel	0.00	
PNG-Tenkile Conserv. Alliance					62000	GEFTrustee	71200	International Consultants	25,000.00	
PNG-NGO (Int'l)					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
PNG-Tenkile Conserv. Alliance					62000	GEFTrustee	71300	Local Consultants	15,000.00	
PNG-Tenkile Conserv. Alliance					62000	GEFTrustee	72300	Materials & Goods	52,500.00	
PNG-NGO (Int'l)					62000	GEFTrustee	71200	International Consultants	0.00	
PNG-Tenkile Conserv. Alliance					62000	GEFTrustee	71400	Contractual Services - Individ	87,500.00	
PNG-Tenkile Conserv. Alliance					62000	GEFTrustee	72200	Equipment and Furniture	2,500.00	



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	Tenkile Conservation Area	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71600	Travel	20,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72500	Supplies	5,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00
<b>TOTAL</b>									<b>500,000.00</b>
<b>GRAND TOTAL</b>									<b>500,000.00</b>



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00096336 Support to Torrecilli Mountain	Support Community Livelihoods	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74100	Professional Services	29,518.50
				PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71200	International Consultants	25,000.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71400	Contractual Services - Individ	87,500.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72300	Materials & Goods	52,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72500	Supplies	5,000.00
	PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00			
	PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71600	Travel	20,000.00			
	PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00			
	Tenkile Conservation Area	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72300	Materials & Goods	12,500.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74100	Professional Services	29,518.50
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71300	Local Consultants	15,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71400	Contractual Services - Individ	46,500.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	19,625.00
PNG-NGO (Int'l)				62000	GEFTrustee	72300	Materials & Goods	0.00	
PNG-NGO (Int'l)				62000	GEFTrustee	71200	International Consultants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Tenkile Conservation Area	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72500	Supplies	2,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
<b>TOTAL</b>									<b>362,662.00</b>
<b>GRAND TOTAL</b>									<b>362,662.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096336 Support to Torrecilli Mountain	Support Community Livelihoods	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72500	Supplies	4,607.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71600	Travel	20,000.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72300	Materials & Goods	32,418.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72200	Equipment and Furniture	7,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71300	Local Consultants	15,000.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74100	Professional Services	19,215.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71400	Contractual Services - Individ	65,496.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71200	International Consultants	25,000.00
	PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00			
	PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00			
	PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00			
	Tenkile Conservation Area	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72300	Materials & Goods	10,790.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	71400	Contractual Services - Individ	25,496.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	74100	Professional Services	20,448.82
PNG-Tenkile Conserv. Alliance				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	19,625.00	
PNG-NGO (Int'l)				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Tenkile Conservation Area	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Tenkile Conserv. Alliance	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
<b>TOTAL</b>									<b>280,595.82</b>
<b>GRAND TOTAL</b>									<b>280,595.82</b>