



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00090694
 Project Title: Support to YUS Conservation Area
 Year: 2017

Report Date: 2/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096337 Support to YUS Conservation Ar	Support to YUS Communitie	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	5,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	75100	Facilities & Administration	10,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	20,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	40,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	75,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	12,500.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	20,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	20,000.00
	PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	16,000.00			
	PNG-NGO (Int'l)	62000	GEFTrustee	73100	Rental & Maintenance-Premises	10,000.00			
	Support YUS Conservation A	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	73100	Rental & Maintenance-Premises	10,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	5,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	65,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	20,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	75100	Facilities & Administration	10,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	19,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	40,000.00
PNG-NGO (Int'l)				62000	GEFTrustee	71300	Local Consultants	30,000.00	
PNG-NGO (Int'l)				62000	GEFTrustee	72500	Supplies	12,500.00	
PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	50,000.00				
PNG-NGO (Int'l)	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00				
TOTAL								550,000.00	
GRAND TOTAL								550,000.00	



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00096337 Support to YUS Conservation Ar	Support to YUS Communities	1/7/2015	31/12/2020	PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71600	Travel	16,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72500	Supplies	12,500.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71400	Contractual Services - Individ	130,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75700	Training, Workshops and Confer	18,730.24
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71300	Local Consultants	46,818.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75100	Facilities & Administration	30,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74100	Professional Services	5,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72300	Materials & Goods	15,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71200	International Consultants	40,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	73100	Rental & Maintenance-Premises	20,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
	Support YUS Conservation A	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	75100	Facilities & Administration	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74100	Professional Services	5,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72300	Materials & Goods	25,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75700	Training, Workshops and Confer	16,269.76
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72500	Supplies	12,500.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71200	International Consultants	40,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	11,639.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
PNG-NGO (Int'l)	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00				
PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00				
PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71400	Contractual Services - Individ	120,000.00				
PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Support YUS Conservation Area	1/7/2015	31/12/2020	PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	73100	Rental & Maintenance-Premises	20,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75100	Facilities & Administration	10,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71300	Local Consultants	83,055.00
				PNG-NGO (Int'l)	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71600	Travel	23,576.00
TOTAL								751,088.00	
GRAND TOTAL								751,088.00	



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00096337 Support to YUS Conservation Ar	Support to YUS Communitie	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	75100	Facilities & Administration	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75100	Facilities & Administration	10,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71300	Local Consultants	16,000.00
				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-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	73100	Rental & Maintenance-Premises	7,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72300	Materials & Goods	45,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71200	International Consultants	51,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74100	Professional Services	5,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71400	Contractual Services - Individ	82,600.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72200	Equipment and Furniture	50,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71600	Travel	26,500.00
PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75700	Training, Workshops and Confer	32,745.15				
PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72500	Supplies	17,000.00				
Support YUS Conservation A		1/7/2015	31/12/2020	PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72300	Materials & Goods	16,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75100	Facilities & Administration	10,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00



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	Support YUS Conservation Area	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	75100	Facilities & Administration	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72500	Supplies	10,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71200	International Consultants	47,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71600	Travel	4,300.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
TOTAL									512,145.15
GRAND TOTAL									512,145.15



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096337 Support to YUS Conservation Ar	Support to YUS Communitie	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72200	Equipment and Furniture	50,030.55
				PNG-NGO (Int'l)	62000	GEFTrustee	75100	Facilities & Administration	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71600	Travel	27,078.20
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72300	Materials & Goods	45,172.56
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71300	Local Consultants	16,890.19
				PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72500	Supplies	16,678.63
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75100	Facilities & Administration	10,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71200	International Consultants	50,972.30
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74100	Professional Services	4,667.88
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	73100	Rental & Maintenance-Premises	7,732.29
				PNG-NGO (Int'l)	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,951.65
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71400	Contractual Services - Individ	82,514.60
PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75700	Training, Workshops and Confer	32,745.15				
Support YUS Conservation A		1/7/2015	31/12/2020	PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75100	Facilities & Administration	10,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71600	Travel	4,080.58
				PNG-NGO (Int'l)	62000	GEFTrustee	71200	International Consultants	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00



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	Support YUS Conservation Area	1/7/2015	31/12/2020	PNG-NGO (Int'l)	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71600	Travel	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	74100	Professional Services	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	72300	Materials & Goods	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72300	Materials & Goods	15,232.98
				PNG-NGO (Int'l)	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	72500	Supplies	10,000.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	71200	International Consultants	46,727.84
				PNG-NGO (Int'l)	62000	GEFTrustee	75100	Facilities & Administration	0.00
				PNG-NGO (Int'l)	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Woodlnd Prk Zoo/Tree Kang	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
				PNG-NGO (Int'l)	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
TOTAL									511,475.40
GRAND TOTAL									511,475.40