



Annual Work Plan

Tuvalu - Cty Pgmm

Project: 00073054
 Project Title: Tuvalu NAPA-2
 Year: 2017

Report Date: 2/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086021 TV NAPA 2	Climate FinanceAccess Cap	30/6/2013	30/6/2017	FIJ-National Execution	62160	GEFTrustee	71600	Travel	38,855.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	38,424.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	46,000.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,250.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	27,661.00
				FIJ-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	62,414.60
	DRM-Communication	30/6/2013	30/6/2017	FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	20,000.00
				FIJ-National Execution	62160	GEFTrustee	72300	Materials & Goods	120,000.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	107,000.00
				FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	13,975.40
				FIJ-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	6,000.00
	Marine-basedcoastal liveliho	30/6/2013	30/6/2017	FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	50,000.00
				FIJ-National Execution	62160	GEFTrustee	72300	Materials & Goods	213,000.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,500.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	7,772.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				FIJ-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	59,238.00
				FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	40,000.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	20,000.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
	Project Management	30/6/2013	30/6/2017	FIJ-National Execution	62160	GEFTrustee	71600	Travel	1,380.00



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	Project Management	30/6/2013	30/6/2017	FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	1,800.00
				FIJ-National Execution	62160	GEFTrustee	74100	Professional Services	3,000.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	900.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	4,659.00
				FIJ-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	5,688.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	24,000.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	10,142.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	1,500.00
TOTAL									1,096,197.00
GRAND TOTAL									1,096,197.00



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00086021 TV NAPA 2	Climate FinanceAccess Cap	30/6/2013	30/6/2017	Tuv. Min of Foreign Affairs	62160	GEFTrustee	71600	Travel	63,192.32
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	73400	Rental & Maint of Other Equip	2,577.00
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	71200	International Consultants	50,000.00
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	74500	Miscellaneous Expenses	39.00
	DRM-Communication	30/6/2013	30/6/2017	Tuv. Min of Foreign Affairs	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	71200	International Consultants	50,000.00
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	74500	Miscellaneous Expenses	1,750.00
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	73400	Rental & Maint of Other Equip	12,171.00
	Marine-basedcoastal liveliho	30/6/2013	30/6/2017	Tuv. Min of Foreign Affairs	62160	GEFTrustee	72300	Materials & Goods	2,000.00
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	71300	Local Consultants	35,257.97
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	46,175.49
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	71200	International Consultants	100,000.00
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	71600	Travel	7,381.00
	Project Management	30/6/2013	30/6/2017	Tuv. Min of Foreign Affairs	62160	GEFTrustee	75700	Training, Workshops and Confer	1,500.00
				Tuv. Min of Foreign Affairs	62160	GEFTrustee	74500	Miscellaneous Expenses	6,782.00
	TOTAL								381,325.78
	GRAND TOTAL								381,325.78