



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00049258

Report Date: 2/3/2018

Project Title: Provincial Planning and Management Support

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085638 Prov. Capacity Building PCaBII	IFMS Training	1/1/2013	31/12/2015	PNG-National Execution	30000	PNG_One_UN	71600	Travel	5,000.00
				PNG-National Execution	30000	PNG_One_UN	61300	Salary & Post Adj Cst-IP Staff	300,000.00
				PNG-National Execution	30000	PNG_One_UN	73500	Reimbursement Costs	33,333.00
				PNG-National Execution	30000	PNG_One_UN	73100	Rental & Maintenance-Premises	109,605.00
				PNG-National Execution	30000	PNG_One_UN	74500	Miscellaneous Expenses	2,000.00
				UNDP	30000	PNG_One_UN	71400	Contractual Services - Individ	13,000.00
				PNG-National Execution	30000	PNG_One_UN	75100	Facilities & Administration	85,889.00
				PNG-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	50,000.00
	Increased Fin.Manage.Capa	1/1/2013	31/12/2015	PNG-National Execution	30000	PNG_One_UN	71600	Travel	10,000.00
				PNG-National Execution	30000	PNG_One_UN	71400	Contractual Services - Individ	343,000.00
				PNG-National Execution	30000	PNG_One_UN	75700	Training, Workshops and Confer	5,000.00
				PNG-National Execution	30000	UNDP	72400	Communic & Audio Visual Equip	1,500.00
				PNG-National Execution	30000	PNG_One_UN	72500	Supplies	5,000.00
				PNG-National Execution	30000	PNG_One_UN	72400	Communic & Audio Visual Equip	10,000.00
				PNG-National Execution	30000	PNG_One_UN	74500	Miscellaneous Expenses	7,000.00
	Prov Distr and LLGs Capa B	1/1/2013	31/12/2015	PNG-National Execution	30000	PNG_One_UN	72800	Information Technology Equipm	10,000.00
				PNG-National Execution	30000	PNG_One_UN	73100	Rental & Maintenance-Premises	10,000.00
				PNG-National Execution	30000	PNG_One_UN	74500	Miscellaneous Expenses	12,778.00
				PNG-National Execution	30000	PNG_One_UN	75700	Training, Workshops and Confer	17,000.00
				PNG-National Execution	30000	PNG_One_UN	71400	Contractual Services - Individ	510,000.00
				PNG-National Execution	30000	PNG_One_UN	71600	Travel	20,000.00
	TOTAL								1,560,105.00
	GRAND TOTAL								1,560,105.00



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00085638 Prov. Capacity Building PCaBII	IFMS Training	1/1/2013	31/12/2015	PNG - Department of Finance	30000	PNG_One_UN	72800	Information Technology Equipm	75,000.00
				PNG - Department of Finance	30000	PNG_One_UN	75700	Training, Workshops and Confer	35,000.00
				PNG - Department of Finance	30000	PNG_One_UN	71600	Travel	20,000.00
	Increased Fin.Manage.Capab	1/1/2013	31/12/2015	PNG - Department of Finance	30000	PNG_One_UN	74500	Miscellaneous Expenses	35,000.00
				PNG - Department of Finance	30000	PNG_One_UN	71600	Travel	90,000.00
				PNG - Department of Finance	30000	PNG_One_UN	75700	Training, Workshops and Confer	300,000.00
				PNG - Department of Finance	30000	PNG_One_UN	74100	Professional Services	30,000.00
				PNG - Department of Finance	30000	PNG_One_UN	73400	Rental & Maint of Other Equip	50,000.00
				PNG - Department of Finance	30000	PNG_One_UN	74200	Audio Visual&Print Prod Costs	45,000.00
	Prov Distr and LLGs Capa B	1/1/2013	31/12/2015	PNG - Department of Finance	30000	PNG_One_UN	72800	Information Technology Equipm	25,000.00
				PNG - Department of Finance	30000	PNG_One_UN	73400	Rental & Maint of Other Equip	100,000.00
				PNG - Department of Finance	30000	PNG_One_UN	74500	Miscellaneous Expenses	15,000.00
				PNG - Department of Finance	30000	PNG_One_UN	73100	Rental & Maintenance-Premises	20,000.00
				PNG - Department of Finance	30000	PNG_One_UN	74200	Audio Visual&Print Prod Costs	15,000.00
				PNG - Department of Finance	30000	PNG_One_UN	71400	Contractual Services - Individ	252,261.00
				PNG - Department of Finance	30000	PNG_One_UN	71600	Travel	35,000.00
				PNG - Department of Finance	30000	PNG_One_UN	75700	Training, Workshops and Confer	85,000.00
	TOTAL								1,367,261.00
	GRAND TOTAL								1,367,261.00