



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00049466

Report Date: 2/3/2018

Project Title: PEACE BUILDING FUND IN BOUGAINVILLE

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085639 Peace Building In Bougainville	PBF Coord & Implementation	1/1/2013	31/12/2015	UNDP	30000	PNG_One_UN	71400	Contractual Services - Individ	0.00
				UNDP	30000	PNG_One_UN	75700	Training, Workshops and Confer	12,224.00
				UNDP	30071	PNG	71400	Contractual Services - Individ	21,337.00
				UNDP	30000	PBF	71600	Travel	4,802.00
				UNDP	30000	UNDP	71600	Travel	140.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	11,555.00
				UNDP	30000	PNG_One_UN	71600	Travel	0.00
				UNDP	30000	WHO	72600	Grants	28,521.00
TOTAL								78,579.00	
00096476 PEACE BUILDING FUND	Support to PBF Coordination	28/8/2015	31/12/2017	UNDP	30000	PBF	75700	Training, Workshops and Confer	0.00
TOTAL								0.00	
00099011 Strengt.Polit.Dialogue-PNG&ABG	Monitoring and Evaluation	1/1/2015	31/12/2018	UNDP	30000	PBF	75700	Training, Workshops and Confer	24,900.00
	Operations Support	1/1/2015	31/12/2018	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	31,484.98
				UNDP	30000	PBF	70000	Operating Expenses	74,010.90
	Parliamentary support to BP	1/1/2015	31/12/2018	UNDP	30000	PBF	71600	Travel	80,000.00
				UNDP	30000	PBF	70000	Operating Expenses	13,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	15,000.00
				UNDP	30000	PBF	72500	Supplies	2,000.00
	Payroll and Salary	1/1/2015	31/12/2018	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	221,303.22
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	39,839.00
	Political Dialogue & Agree-B	1/1/2015	31/12/2018	UNDP	30000	PBF	71600	Travel	295,000.00
				UNDP	30000	PBF	70000	Operating Expenses	115,000.00
				UNDP	30000	PBF	72500	Supplies	25,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	60,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	252,000.00
UNDP	30000	PBF	74000	Miscellaneous Operating Expens	10,000.00				
TOTAL								1,258,538.10	



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00099012 Knowledge Build.&Understd BPA	Communication,Awarness &	1/1/2015	31/12/2018	UNDP	30000	PBF	72500	Supplies	145,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	190,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	75,000.00
				UNDP	30000	PBF	72200	Equipment and Furniture	50,000.00
				UNDP	30000	PBF	72600	Grants	20,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	45,000.00
				UNDP	30000	PBF	70000	Operating Expenses	0.00
				UNDP	30000	PBF	71600	Travel	240,000.00
	Monitoring and Evaluation	1/1/2015	31/12/2018	UNDP	30000	PBF	75700	Training, Workshops and Confer	22,950.00
	Operations Support	1/1/2015	31/12/2018	UNDP	30000	PBF	73100	Rental & Maintenance-Premises	74,010.90
				UNDP	30000	PBF	70000	Operating Expenses	0.00
	Payroll and Salary	1/1/2015	31/12/2018	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	221,303.22
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	30,600.00
	TOTAL								1,113,864.12
00099013 Community Security & Cohesion	Capacity Building-Trauma &	1/1/2015	31/12/2018	UNDP	30000	PBF	71600	Travel	45,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	165,000.00
				UNDP	30000	PBF	72200	Equipment and Furniture	50,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	50,000.00
				UNDP	30000	PBF	72300	Materials & Goods	110,000.00
				UNDP	30000	PBF	72500	Supplies	15,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	20,000.00
				UNDP	30000	PBF	74700	Transport, Shipping and handle	40,000.00
				UNDP	30000	PBF	70000	Operating Expenses	0.00
	Communications,Advocacy &	1/1/2015	31/12/2018	UNDP	30000	PBF	72300	Materials & Goods	22,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	27,000.00
				UNDP	30000	PBF	71600	Travel	59,000.00



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	Communications, Advocacy & Publicity	1/1/2015	31/12/2018	UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	50,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	17,424.00
				UNDP	30000	PBF	72500	Supplies	7,000.00
	Monitoring and Evaluation	1/1/2015	31/12/2018	UNDP	30000	PBF	75700	Training, Workshops and Confer	13,830.00
	Operations Support	1/1/2015	31/12/2018	UNDP	30000	PBF	70000	Operating Expenses	0.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	74,010.90
	Payroll and Salary	1/1/2015	31/12/2018	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	82,803.32
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	30,528.00
	TOTAL								888,596.22
	00099015 PBF Secretariat	Coordination & M&E	1/1/2015	31/3/2018	UNDP	30000	PBF	71600	Travel
UNDP					30000	PBF	74000	Miscellaneous Operating Expens	10,000.00
Monitoring and Evaluation		1/1/2015	31/3/2018	UNDP	30000	PBF	75700	Training, Workshops and Confer	61,680.00
Operations Support		1/1/2015	31/3/2018	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	17,424.00
				UNDP	30000	PBF	72600	Grants	21,851.21
				UNDP	30000	PBF	70000	Operating Expenses	0.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	74,010.90
				UNDP	30000	PBF	74500	Miscellaneous Expenses	34,055.00
Payroll and Salary		1/1/2015	31/3/2018	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	263,405.21
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	30,528.00
TOTAL								587,954.32	
GRAND TOTAL								3,927,531.76	



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00085639 Peace Building In Bougainville	PBF Coord & Implementatio	1/1/2013	31/12/2015	UNDP	30000	PNG_One_UN	71400	Contractual Services - Individ	1.00	
TOTAL									1.00	
00096476 PEACE BUILDING FUND	Support to PBF Coordination	28/8/2015	31/12/2017	UNDP	30000	PBF	75700	Training, Workshops and Confer	0.00	
TOTAL									0.00	
00099011 Strengt.Polit.Dialog-PNG&ABG	Operations Support	1/1/2015	31/12/2018	UNDP	30000	PBF	75100	Facilities & Administration	8,897.20	
	Payroll and Salary	1/1/2015	31/12/2018	UNDP	30000	PBF	63000	Non-Payroll Staff Cost-Regular	0.00	
	Political Dialogue & Agree-B				UNDP	30000	PBF	75700	Training, Workshops and Confer	12,000.00
					UNDP	30000	PBF	71400	Contractual Services - Individ	40,000.00
					UNDP	30000	PBF	74500	Miscellaneous Expenses	10,000.00
					UNDP	30000	PBF	72500	Supplies	10,000.00
					UNDP	30000	PBF	71600	Travel	38,000.00
TOTAL									118,897.20	
00099012 Knowlegde Build.&Understd BPA	Operations Support	1/1/2015	31/12/2018	UNDP	30000	PBF	75100	Facilities & Administration	3,150.35	
	Payroll and Salary	1/1/2015	31/12/2018	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	45,005.00	
TOTAL									48,155.35	
00099013 Community Security & Cohesion	Communications,Advocacy &			UNDP	30000	PBF	72300	Materials & Goods	4,000.00	
				UNDP	30000	PBF	72500	Supplies	2,500.00	
				UNDP	30000	PBF	71600	Travel	17,000.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	2,000.00	
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	5,000.00	
	Operations Support	1/1/2015	31/12/2018	UNDP	30000	PBF	75100	Facilities & Administration	9,557.49	
	Payroll and Salary				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	106,035.54
					UNDP	30000	PBF	63000	Non-Payroll Staff Cost-Regular	0.00
TOTAL									146,093.03	
00099015 PBF Secretariat	Operations Support			UNDP	30000	PBF	75100	Facilities & Administration	9,664.45	
				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	108,564.51	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	3,242.90	



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	Payroll and Salary	1/1/2015	31/3/2018	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	0.00
TOTAL									121,471.86
GRAND TOTAL									434,618.44