



## Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00059799

Report Date: 2/3/2018

Project Title: PNG AF 4552: Climate Resilient Communities in PNG

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00074956 PNG AF 4552:Climate Resilience	CC Coastal Flooding	1/1/2012	31/12/2016	PNG-National Execution	30000	PNG_One_UN	72100	Contractual Services-Companies	166,300.00	
				PNG-National Execution	62040	AF	72100	Contractual Services-Companies	230,961.00	
				PNG-National Execution	62040	AF	71400	Contractual Services - Individ	68,746.00	
				PNG-National Execution	62040	AF	75700	Training, Workshops and Confer	5,000.00	
				PNG-National Execution	62040	AF	61300	Salary & Post Adj Cst-IP Staff	0.00	
				PNG-National Execution	62040	AF	62300	Recurrent Payroll Costs-IP Stf	140,000.00	
				PNG-National Execution	62040	AF	73100	Rental & Maintenance-Premises	0.00	
				PNG-National Execution	62040	AF	71600	Travel	5,000.00	
					PNG-National Execution	62040	AF	72600	Grants	99,000.00
		CC Inland Flooding	1/1/2012	31/12/2016	PNG-National Execution	62040	AF	75700	Training, Workshops and Confer	5,000.00
	PNG-National Execution				62040	AF	71600	Travel	5,000.00	
	PNG-National Execution				62040	AF	72100	Contractual Services-Companies	230,882.00	
	PNG-National Execution				62040	AF	62300	Recurrent Payroll Costs-IP Stf	140,000.00	
	PNG-National Execution				30000	PNG_One_UN	72100	Contractual Services-Companies	166,300.00	
					PNG-National Execution	62040	AF	71400	Contractual Services - Individ	60,000.00
		CCA Institutional and Policy	1/1/2012	31/12/2016	PNG-National Execution	30000	PNG_One_UN	71200	International Consultants	54,912.00
	PNG-National Execution				62040	AF	75700	Training, Workshops and Confer	51,876.00	
	PNG-National Execution				62040	AF	71600	Travel	49,375.00	
	PNG-National Execution				62040	AF	72600	Grants	75,000.00	
	PNG-National Execution				62040	AF	72300	Materials & Goods	1,000.00	
	PNG-National Execution				04000	UNDP	75700	Training, Workshops and Confer	10,000.00	
	PNG-National Execution				62040	AF	71200	International Consultants	65,810.00	
	PNG-National Execution				30079	EUCOMM	75700	Training, Workshops and Confer	27,425.00	
	PNG-National Execution				04000	UNDP	71200	International Consultants	10,000.00	
	PNG-National Execution				30000	PNG_One_UN	71600	Travel	10,000.00	
					PNG-National Execution	30000	PNG_One_UN	75700	Training, Workshops and Confer	10,000.00
		CCA Knowledge Manageme	1/1/2012	31/12/2016	PNG-National Execution	62040	AF	75700	Training, Workshops and Confer	11,500.00
	PNG-National Execution				62040	AF	71600	Travel	25,000.00	



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	CCA Knowledge Managemen	1/1/2012	31/12/2016	PNG-National Execution	62040	AF	71200	International Consultants	10,625.00
				PNG-National Execution	62040	AF	72300	Materials & Goods	59,665.00
	Project Management	1/1/2012	31/12/2016	PNG-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,500.00
				PNG-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	50,000.00
				PNG-National Execution	62040	AF	75100	Facilities & Administration	10,000.00
				PNG-National Execution	62040	AF	73100	Rental & Maintenance-Premises	20,000.00
				PNG-National Execution	62040	AF	71200	International Consultants	30,000.00
<b>TOTAL</b>								<b>1,905,877.00</b>	
<b>GRAND TOTAL</b>								<b>1,905,877.00</b>	