



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00062283

Report Date: 2/3/2018

Project Title: 9PIMS 3936 BD FSP: Community Forest Conservation

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079707 Community Forest Conservation	CCA Capacity Development	1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	35,000.00
				PNG-Department of Environmenta	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	16,200.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	95,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	15,200.00
				PNG-Department of Environmenta	62000	GEFTrustee	72600	Grants	90,000.00
				PNG-Department of Environmenta	04000	UNDP	71600	Travel	28,300.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72400	Communic & Audio Visual Equip	20,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	90,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	2,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,200.00
	PNG-Department of Environmenta	62000	GEFTrustee	71200	International Consultants	0.00			
	CCA Planning&Partnerships	1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	16,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72600	Grants	80,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	3,200.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
	Community Conservation Pd	1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	63300	Non-Recurrent Payroll - IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200	International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	34,550.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	132,700.00
				PNG-Department of Environmenta	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00



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Community Conservation Pd		1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	22,704.00
				PNG-Department of Environmenta	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	8,950.00
OwenStanley&New Britain C		1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	72600	Grants	235,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,200.00
				PNG-Department of Environmenta	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	22,400.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	167,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	38,100.00
Project Management Unit		1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	10,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	65,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	5,000.00
				PNG-Department of Environmenta	04000	UNDP	71600	Travel	5,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	62300	Recurrent Payroll Costs-IP Stf	86,000.00
				GUY-CARIBBEAN COMMUNITY	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				GUY-CARIBBEAN COMMUNITY	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100	Rental & Maintenance-Premises	25,200.00



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	Project Management Unit	1/8/2017	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	71200	International Consultants	1,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72400	Communic & Audio Visual Equip	15,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	8,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	2,000.00
TOTAL									1,381,904.00
GRAND TOTAL									1,381,904.00



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00079707 Community Forest Conservation	CCA Capacity Development	1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	170,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	51,000.00
	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00			
	UNDP	62000	GEFTrustee	71600	Travel	20,000.00			
	CCA Planning&Partnerships	1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Community Conservation Pd	1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	LAT	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71600	Travel	20,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	65,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00



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Community Conservation Pd		1/8/2011	31/12/2018	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	12,000.00				
				PNG-Department of Environmenta	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00				
				UNDP	62000	GEFTrustee	62300	Recurrent Payroll Costs-IP Stf	200,000.00				
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00				
				PNG-Department of Environmenta	62000	GEFTrustee	63300	Non-Recurrent Payroll - IP Stf	0.00				
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00				
				PNG-Department of Environmenta	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00				
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	100,000.00				
				PNG-Department of Environmenta	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00				
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				
				PNG-Department of Environmenta	62000	GEFTrustee	62300	Recurrent Payroll Costs-IP Stf	0.00				
				PNG-Department of Environmenta	62000	GEFTrustee	71200	International Consultants	0.00				
				PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				
				PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	0.00				
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	29,000.00				
				OwenStanley&New Britain C		1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
								PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	0.00
								UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	306,541.00
								PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
								PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
								PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
								UNDP	62000	GEFTrustee	71600	Travel	30,000.00
								PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
PNG-Department of Environmenta	62000	GEFTrustee	72200					Equipment and Furniture	0.00				
PNG-Department of Environmenta	62000	GEFTrustee	72100					Contractual Services-Companies	0.00				
UNDP	62000	GEFTrustee	71400					Contractual Services - Individ	35,000.00				



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	OwenStanley&New Britain C	1/8/2011	31/12/2018	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	35,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72600	Grants	380,000.00
	Project Management Unit	1/8/2011	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	20,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	700.00
				TOTAL					
GRAND TOTAL								1,535,241.00	



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00079707 Community Forest Conservation	CCA Capacity Development	1/8/2018	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	20,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	555.63
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100	Rental & Maintenance-Premises	19,609.35
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	10,000.00
	CCA Planning&Partnerships	1/8/2018	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	5,482.15
	Community Conservation Pd	1/8/2018	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	5,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	62300	Recurrent Payroll Costs-IP Stf	50,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	2,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	62,866.62
				PNG-Department of Environmenta	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
	OwenStanley&New Britain C	1/8/2018	31/12/2018	PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	17,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	25,892.73
				PNG-Department of Environmenta	62000	GEFTrustee	62300	Recurrent Payroll Costs-IP Stf	50,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	30,000.00
	TOTAL								411,906.48
GRAND TOTAL								411,906.48	