



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00087986
Project Title: Strengthening Protected Areas Management
Year: 2017

Report Date: 2/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094837 Protected Areas	Project Management Unit	1/1/2015	31/12/2020	PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	7,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	13,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	85,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	13,040.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	27,460.00
				PNG-Department of Environmenta	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400	Rental & Maint of Other Equip	10,000.00
				PNG-Department of Environmenta	04000	UNDP	72400	Communic & Audio Visual Equip	1,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	56,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	8,000.00
	PNG-Department of Environmenta	04000	UNDP	71200	International Consultants	50,000.00			
	Support to CEPA & Varirata	1/1/2015	31/12/2020	PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	8,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	125,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200	International Consultants	106,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	51,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	63300	Non-Recurrent Payroll - IP Stf	150,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	62300	Recurrent Payroll Costs-IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	147,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72300	Materials & Goods	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
PNG-Department of Environmenta				62000	GEFTrustee	72800	Information Technology Equipm	0.00	
PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				
PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	660,000.00				
PNG-Department of Environmenta	62000	GEFTrustee	72600	Grants	0.00				



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	Support to CEPA & Varirata	1/1/2015	31/12/2020	PNG-Department of Environmenta	62000	GEFTrustee	61100	Salary Costs - NP Staff	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	50,000.00
TOTAL								1,598,500.00	
GRAND TOTAL								1,598,500.00	



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00094837 Protected Areas	Project Management Unit	1/1/2015	31/12/2020	PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				PNG-Department of Environmenta	04000	UNDP	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	16,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	4,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	21,350.71
				PNG-Department of Environmenta	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				PNG-Department of Environmenta	04000	UNDP	71300	Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	29,000.00
	PNG-Department of Environmenta	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	0.00			
	PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	0.00			
	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00			
	Support to CEPA & Varirata	1/1/2015	31/12/2020	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	72500	Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				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
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	200,000.00
PAN-UNITED NATION DEVELOPT				62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
UNDP				62000	GEFTrustee	71600	Travel	109,000.00	



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	Support to CEPA & Varirata	1/1/2015	31/12/2020	UNDP	62000	GEFTrustee	72600	Grants	150,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
				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	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	309,441.00
				PNG-Department of Environmenta	62000	GEFTrustee	72300	Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	20,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	230,000.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	200,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72600	Grants	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	50,000.00
TOTAL									1,401,291.71
GRAND TOTAL									1,401,291.71



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00094837 Protected Areas	Project Management Unit	1/1/2015	31/12/2020	PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	7,000.00
				UNDP	62000	GEFTrustee	71600	Travel	30,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	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
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	28,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	21,350.71
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	4,000.00
				PNG-Department of Environmenta	04000	UNDP	71200	International Consultants	0.00
	Support to CEPA & Varirata	1/1/2015	31/12/2020	PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	28,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	30,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	93,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72300	Materials & Goods	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
UNDP	62000	GEFTrustee	74100	Professional Services	80,000.00				
UNDP	62000	GEFTrustee	72300	Materials & Goods	300,000.00				
UNDP	62000	GEFTrustee	71200	International Consultants	60,000.00				
UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	170,000.00				
UNDP	62000	GEFTrustee	71600	Travel	100,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Support to CEPA & Varirata	1/1/2015	31/12/2020	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
				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	75700	Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	100,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	0.00
TOTAL									1,068,850.71
GRAND TOTAL									1,068,850.71



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094837 Protected Areas	Project Management Unit	1/1/2015	31/12/2020	UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500	Miscellaneous Expenses	26,640.35
				PNG-Department of Environmenta	62000	GEFTrustee	72500	Supplies	6,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	21,350.71
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	574.70
				PNG-Department of Environmenta	04000	UNDP	71200	International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	12,307.00
				UNDP	62000	GEFTrustee	71600	Travel	17,636.71
				PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	6,000.00
	PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00			
	Support to CEPA & Varirata	1/1/2015	31/12/2020	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	72,804.92
				PNG-Department of Environmenta	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	41,672.98
				PNG-Department of Environmenta	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	163,004.77
				PNG-Department of Environmenta	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	95,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200	International Consultants	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	72300	Materials & Goods	0.00				
PNG-Department of Environmenta	62000	GEFTrustee	72200	Equipment and Furniture	0.00				
UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	28,278.25				
PNG-Department of Environmenta	62000	GEFTrustee	74100	Professional Services	0.00				



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	Support to CEPA & Varirata	1/1/2015	31/12/2020	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	87,089.97
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	175,159.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	427,324.00
				PNG-Department of Environmenta	62000	GEFTrustee	63300	Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	30,000.00
				UNDP	62000	GEFTrustee	71600	Travel	140,429.52
TOTAL									1,358,272.88
GRAND TOTAL									1,358,272.88