



Papua New Guinea- Port Moresby

Report Date: 1/22/2020

Year: 2012

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Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00059799

Report Date: 1/22/2020

Project Title: PIMS4552 PNG AF Climate Resilient Communities in PNG

Year: 2013

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	12/31/2016	PNG-National Execution	62040	AF	71600 Travel	23,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	60,000.00
				PNG-National Execution	30000	PNG_One_UN	74200 Audio Visual&Print Prod Costs	2,000.00
				PNG-National Execution	62040	AF	71200 International Consultants	0.00
				PNG-National Execution	30000	PNG_One_UN	71600 Travel	26,000.00
				PNG-National Execution	62040	AF	72200 Equipment and Furniture	0.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	60,000.00
				PNG-National Execution	30000	PNG_One_UN	75700 Training, Workshops and Confer	7,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	22,500.00
	CC Inland Flooding	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	71600 Travel	5,500.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	62040	AF	71200 International Consultants	0.00
				PNG-National Execution	62040	AF	72200 Equipment and Furniture	65,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	5,000.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	0.00
	CCA Institutional and Policy	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	72100 Contractual Services-Companies	5,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	26,500.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	62040	AF	71600 Travel	32,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	2,500.00
				PNG-National Execution	62040	AF	71200 International Consultants	0.00



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00074956 PNG AF 4552:Climate Resilience	CC Coastal Flooding	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	71200 International Consultants	0.00
				PNG-National Execution	62040	AF	72200 Equipment and Furniture	80,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	50,000.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	300,000.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	30000	PNG_One_UN	71200 International Consultants	0.00
				PNG-National Execution	62040	AF	71400 Contractual Services - Individ	0.00
				PNG-National Execution	62040	AF	71600 Travel	100,000.00
				PNG-National Execution	30000	PNG_One_UN	72100 Contractual Services-Companies	250,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	100,000.00
	CC Inland Flooding	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	72100 Contractual Services-Companies	300,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	32,000.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	150,000.00
				PNG-National Execution	62040	AF	71400 Contractual Services - Individ	0.00
				PNG-National Execution	30000	PNG_One_UN	72100 Contractual Services-Companies	250,000.00
				PNG-National Execution	62040	AF	71600 Travel	100,000.00
				PNG-National Execution	30000	PNG_One_UN	71200 International Consultants	0.00
				PNG-National Execution	62040	AF	71200 International Consultants	0.00
				PNG-National Execution	62040	AF	72200 Equipment and Furniture	50,000.00
	CCA Institutional and Policy	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	71300 Local Consultants	0.00



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00074956 PNG AF 4552:Climate Resilience	CCA Institutional and Policy	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	72100 Contractual Services-Companies	190,000.00
				PNG-National Execution	30000	PNG_One_UN	75700 Training, Workshops and Confer	0.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	30,000.00
				PNG-National Execution	62040	AF	71200 International Consultants	20,000.00
				PNG-National Execution	30000	PNG_One_UN	71600 Travel	0.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	15,000.00
				PNG-National Execution	30000	PNG_One_UN	74200 Audio Visual&Print Prod Costs	0.00
	CCA Knowledge Management	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	72200 Equipment and Furniture	30,000.00
				PNG-National Execution	30000	PNG_One_UN	75700 Training, Workshops and Confer	0.00
				PNG-National Execution	62040	AF	71600 Travel	50,000.00
				PNG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	80,000.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	30000	PNG_One_UN	71600 Travel	0.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	0.00
	Project Management	1/1/2012	12/31/2016	PNG-National Execution	30000	PNG_One_UN	71600 Travel	0.00
				PNG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				PNG-National Execution	62040	AF	72200 Equipment and Furniture	20,000.00
				PNG-National Execution	62040	AF	71600 Travel	35,000.00
				PNG-National Execution	62040	AF	71400 Contractual Services - Individ	98,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	50,000.00
				PNG-National Execution	62040	AF	73100 Rental & Maintenance-Premises	60,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	35,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								2,500,000.00
GRAND TOTAL								2,500,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00074956 PNG AF 4552:Climate Resilience	CC Coastal Flooding	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	71600 Travel	15,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	10,000.00
				PNG-National Execution	62040	AF	62300 Recurrent Payroll Costs-IP Stf	115,000.00
				PNG-National Execution	30000	PNG_One_UN	72100 Contractual Services-Companies	0.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	0.00
				PNG-National Execution	62040	AF	71200 International Consultants	80,000.00
				PNG-National Execution	62040	AF	72200 Equipment and Furniture	0.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	720,000.00
				PNG-National Execution	62040	AF	72600 Grants	150,000.00
				PNG-National Execution	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	25,000.00
	CC Inland Flooding	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	62040	AF	71200 International Consultants	0.00
				PNG-National Execution	62040	AF	72600 Grants	345,000.00
				PNG-National Execution	62040	AF	71600 Travel	10,000.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	25,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	10,000.00
				PNG-National Execution	30000	PNG_One_UN	72100 Contractual Services-Companies	0.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	700,000.00
				PNG-National Execution	62040	AF	62300 Recurrent Payroll Costs-IP Stf	115,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	5,000.00



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00074956 PNG AF 4552:Climate Resilience	CCA Institutional and Policy	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	74200 Audio Visual&Print Prod Costs	20,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	10,000.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	62040	AF	71600 Travel	15,000.00
				PNG-National Execution	62040	AF	71200 International Consultants	140,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	0.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	0.00
	CCA Knowledge Management	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	71600 Travel	10,000.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	15,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	15,000.00
				PNG-National Execution	62040	AF	72400 Communic & Audio Visual Equip	0.00
				PNG-National Execution	62040	AF	71200 International Consultants	0.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	30,000.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	62040	AF	72600 Grants	45,000.00
	Project Management	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	71200 International Consultants	28,000.00
				PNG-National Execution	62040	AF	71300 Local Consultants	0.00
				PNG-National Execution	62040	AF	72200 Equipment and Furniture	5,000.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	0.00
				PNG-National Execution	62040	AF	61000 Salary Costs - Regular Staff	0.00
				PNG-National Execution	62040	AF	72300 Materials & Goods	15,000.00



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00074956 PNG AF 4552:Climate Resilience	CC Coastal Flooding	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	62300 Recurrent Payroll Costs-IP Stf	140,000.00
				PNG-National Execution	62040	AF	71600 Travel	20,000.00
				PNG-National Execution	62040	AF	71200 International Consultants	0.00
				PNG-National Execution	04000	UNDP	72100 Contractual Services-Companies	70,000.00
				PNG-National Execution	62040	AF	72200 Equipment and Furniture	0.00
				PNG-National Execution	30000	PNG_One_UN	72200 Equipment and Furniture	200,000.00
				PNG-National Execution	62040	AF	71400 Contractual Services - Individ	50,000.00
				PNG-National Execution	62040	AF	72600 Grants	268,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	25,000.00
	CC Inland Flooding	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	71600 Travel	25,000.00
				PNG-National Execution	62040	AF	71200 International Consultants	0.00
				PNG-National Execution	04000	UNDP	72100 Contractual Services-Companies	70,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	20,000.00
				PNG-National Execution	30000	PNG_One_UN	72600 Grants	100,000.00
				PNG-National Execution	62040	AF	62300 Recurrent Payroll Costs-IP Stf	140,000.00
				PNG-National Execution	62040	AF	71400 Contractual Services - Individ	0.00
				PNG-National Execution	30000	PNG_One_UN	72200 Equipment and Furniture	0.00
	CCA Institutional and Policy	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	72400 Communic & Audio Visual Equip	15,000.00
				PNG-National Execution	30000	PNG_One_UN	72600 Grants	200,000.00
				PNG-National Execution	04000	UNDP	71200 International Consultants	98,250.00
				PNG-National Execution	04000	UNDP	71300 Local Consultants	23,000.00
				PNG-National Execution	04000	UNDP	71600 Travel	129,750.00



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00074956 PNG AF 4552:Climate Resilience	CC Coastal Flooding	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	72100 Contractual Services-Companies	230,961.00
				PNG-National Execution	62040	AF	62300 Recurrent Payroll Costs-IP Stf	140,000.00
				PNG-National Execution	62040	AF	72600 Grants	99,000.00
				PNG-National Execution	62040	AF	73100 Rental & Maintenance-Premises	0.00
				PNG-National Execution	62040	AF	71400 Contractual Services - Individ	68,746.00
				PNG-National Execution	62040	AF	61300 Salary & Post Adj Cst-IP Staff	0.00
				PNG-National Execution	62040	AF	71600 Travel	5,000.00
				PNG-National Execution	30000	PNG_One_UN	72100 Contractual Services-Companies	166,300.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	5,000.00
	CC Inland Flooding	1/1/2012	12/31/2016	PNG-National Execution	62040	AF	71600 Travel	5,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	5,000.00
				PNG-National Execution	62040	AF	62300 Recurrent Payroll Costs-IP Stf	140,000.00
				PNG-National Execution	62040	AF	71400 Contractual Services - Individ	60,000.00
				PNG-National Execution	30000	PNG_One_UN	72100 Contractual Services-Companies	166,300.00
				PNG-National Execution	62040	AF	72100 Contractual Services-Companies	230,882.00
	CCA Institutional and Policy	1/1/2012	12/31/2016	PNG-National Execution	30000	PNG_One_UN	71200 International Consultants	54,912.00
				PNG-National Execution	30000	PNG_One_UN	71600 Travel	10,000.00
				PNG-National Execution	62040	AF	72600 Grants	75,000.00
				PNG-National Execution	30000	PNG_One_UN	75700 Training, Workshops and Confer	10,000.00
				PNG-National Execution	62040	AF	75700 Training, Workshops and Confer	51,876.00
				PNG-National Execution	62040	AF	71600 Travel	49,375.00



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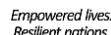
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