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Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00062283

Report Date: 1/22/2020

Project Title: PIMS3936 BD FSP Community Forest Conservation

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-10.39
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	8,581.33
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,097.11
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	8,112.85
	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	29,637.71
				PNG-Department of Environmenta	62000	GEFTrustee	65100 After Service Insurance	2,154.37
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	1,332.59
				PNG-Department of Environmenta	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	21,122.18
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	15,519.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-60.66



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00079707 Community Forest Conservation	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	63000 Non-Payroll Staff Cost-Regular	-10,988.71
TOTAL								77,497.38
GRAND TOTAL								77,497.38



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00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				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
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	6,303.78
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	635.22
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	04000	UNDP	74700 Transport, Shipping and handle	0.00
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	8,268.77
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	04000	UNDP	71300 Local Consultants	20,313.04
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	04000	UNDP	76100 Foreign Exchange Currency Loss	-86.28
				PNG-Department of Environmenta	04000	UNDP	71500 UN Volunteers	17,896.95
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-41.64
				PNG-Department of Environmenta	04000	UNDP	75700 Training, Workshops and Confer	2,318.84
				PNG-Department of Environmenta	04000	UNDP	72100 Contractual Services-Companies	0.00



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00079707 Community Forest Conservation	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	04000	UNDP	72700 Hospitality/Catering	39.93
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,186.13
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	5,057.77
				PNG-Department of Environmenta	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	67,251.38
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	486.54
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	2,328.83
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	8,574.80
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,915.22
				PNG-Department of Environmenta	62000	GEFTrustee	74700 Transport, Shipping and handle	1,958.11
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	0.00



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00079707 Community Forest Conservation	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	57,619.15
				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	16,117.24
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-231.30
	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	-613.64
				PNG-Department of Environmenta	04000	UNDP	72100 Contractual Services-Companies	15,001.00
				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
				PNG-Department of Environmenta	04000	UNDP	71200 International Consultants	42,307.98
				PNG-Department of Environmenta	04000	UNDP	71300 Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	3,852.33
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	63.19
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74700 Transport, Shipping and handle	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	04000	UNDP	71600 Travel	-964.35
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL								300,558.99
GRAND TOTAL								300,558.99



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00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	80,573.12
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				PNG-Department of Environmenta	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-69.85
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	0.00
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	15,001.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,241.83
				PNG-Department of Environmenta	04000	UNDP	75700 Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	36,633.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	77,999.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	17,805.37
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00



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00079707 Community Forest Conservation	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	90.78
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,767.27
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	29,396.06
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-230.50
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	19,982.81
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	7,905.14
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	-1.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	9,863.00
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	8,793.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1.00
	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	04000	UNDP	71600 Travel	1,340.36
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	1,400.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	23.59
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services- Companies	0.00



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00079707 Community Forest Conservation	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,579.00
				PNG-Department of Environmenta	04000	UNDP	76100 Foreign Exchange Currency Loss	-71.19
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	79,455.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	2,846.03
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance-Premises	333.51
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	29,963.24
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	271.71
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,873.63
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	68,830.47
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	3,668.06
	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	38,890.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	39,182.24



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00079707 Community Forest Conservation	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	48,533.22
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	915.75
				PNG-Department of Environmenta	62000	GEFTrustee	72300 Materials & Goods	157.85
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	32,632.04
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	329.56
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-474.24
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	3,514.06
	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	04000	UNDP	71200 International Consultants	52,615.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	5,077.92
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	7,868.76
				PNG-Department of Environmenta	04000	UNDP	72100 Contractual Services-Companies	35,161.38



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00079707 Community Forest Conservation	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	3,571.79
				PNG-Department of Environmenta	62000	GEFTrustee	63500 Insurance and Security Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	1,144.74
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services- Companies	-35,149.52
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	30.38
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance- Premises	19,671.91
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,501.63
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	8,354.97
				PNG-Department of Environmenta	04000	UNDP	76100 Foreign Exchange Currency Loss	-32.04
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	12,991.40
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	9,167.12
				PNG-Department of Environmenta	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	3,934.38



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TOTAL								798,854.74
GRAND TOTAL								798,854.74



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00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	5,001.00
				PNG-Department of Environmenta	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	33,427.01
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	-635.22
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	18,589.82
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-0.01
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	14,427.61
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	2,167.74
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	372.26



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00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	4,348.07
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	04000	GEFTrustee	74200 Audio Visual&Print Prod Costs	-5,000.00
				PNG-Department of Environmenta	04000	UNDP	76100 Foreign Exchange Currency Loss	-809.91
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	714.60
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	59,700.28
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	59,876.53
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	39,452.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	30,570.06
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	672,999.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	1,345.98



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00079707 Community Forest Conservation	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	04000	UNDP	71600 Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	13,044.79
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services- Companies	41.95
				PNG-Department of Environmenta	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				PNG-Department of Environmenta	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	36,924.17
				PNG-Department of Environmenta	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,771.90
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services- Companies	32,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	101,360.40
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	-1,944.23
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	21,215.03
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	17,817.22



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Project: 00062283

Report Date: 1/22/2020

Project Title: PIMS3936 BD FSP Community Forest Conservation

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	76000 Foreign Exchange	426.65
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	74,077.06
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	4,216.16
	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	5,212.40
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	34,923.40
				PNG-Department of Environmenta	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	17,927.67
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	65100 After Service Insurance	4,698.90
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	85,308.06
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	9,880.48
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	5,192.45
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	522.93
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	182,524.59
				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	2,755.25
	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	17,927.67
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	221.11
				PNG-Department of Environmenta	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	24,117.62
				PNG-Department of Environmenta	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	12,708.14
				PNG-Department of Environmenta	04000	UNDP	72400 Communic & Audio Visual Equip	0.00



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00079707 Community Forest Conservation	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	18,000.00
				PNG-Department of Environmenta	04000	UNDP	73400 Rental & Maint of Other Equip	10,001.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74100 Professional Services	27,722.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	1,201.81
				PNG-Department of Environmenta	04000	GEFTrustee	74100 Professional Services	3,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	798.86
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	6,855.96
				PNG-Department of Environmenta	04000	UNDP	65100 After Service Insurance	4,698.90
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	63500 Insurance and Security Costs	1,507.88
				PNG-Department of Environmenta	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,906.48
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	5,594.96
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	368.42



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-24.75
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	7,230.47
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	46,126.17
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	29,438.34
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	10,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				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	24,638.02
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	22,053.44
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	59,952.61
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	-10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	PNG-Department of Environmenta	04000	UNDP	75700 Training, Workshops and Confer	0.00
	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72300 Materials & Goods	110.58
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	94.79
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	189.57
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	72,368.34
				PNG-Department of Environmenta	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	45,571.31
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	11.74
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	344.81
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	42,707.32
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	-64,079.98
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	3,023.16



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	35,280.00
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	1,996.20
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	1,689.57
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance-Premises	616.11
				PNG-Department of Environmenta	62000	GEFTrustee	74700 Transport, Shipping and handle	3,783.34
	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	118,922.98
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.24
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	5,969.00
				GUY-CARIBBEAN COMMUNITY	62000	GEFTrustee	72400 Communic & Audio Visual Equip	218.96
				PNG-Department of Environmenta	62000	GEFTrustee	77000 Salary and related costs-TA	4,216.20
				PNG-Department of Environmenta	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72300 Materials & Goods	606.64



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	57,821.89
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	466.73
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	106.79
				PNG-Department of Environmenta	62000	GEFTrustee	74700 Transport, Shipping and handle	985.26
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	64,052.10
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	60.82
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	1,168.10
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	516.23
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	64,451.08
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,521.96
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	43,223.97
				PNG-Department of Environmenta	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	63500 Insurance and Security Costs	10,947.18



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	210,026.14
				PNG-Department of Environmenta	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	-2,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	62,330.88
				PNG-Department of Environmenta	62000	GEFTrustee	65100 After Service Insurance	5,372.77
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	116,405.52
				PNG-Department of Environmenta	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	20,896.20
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	693.72
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	458.57
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	18,412.63
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	103.61
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	947.09
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	36,959.13
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-29.74
	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	2,912.72
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	1,744.55
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance- Premises	94,875.00
				PNG-Department of Environmenta	04000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	20,896.20
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	11,640.25
				PNG-Department of Environmenta	04000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	2,043.72
				PNG-Department of Environmenta	04000	GEFTrustee	63500 Insurance and Security Costs	10,253.46
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	3,305.22



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	04000	GEFTrustee	65100 After Service Insurance	5,372.77
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	27,027.90
				PNG-Department of Environmenta	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				PNG-Department of Environmenta	04000	UNDP	75700 Training, Workshops and Confer	120.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74100 Professional Services	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74700 Transport, Shipping and handle	12.64
				PNG-Department of Environmenta	04000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	37,330.88
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	1,035.65
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	664.54
				PNG-Department of Environmenta	62000	GEFTrustee	75100 Facilities & Administration	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	77300 Salary and related costs-TA/IP	629.14
				PNG-Department of Environmenta	04000	UNDP	73100 Rental & Maintenance-Premises	2,396.76
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	156.09



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,418,371.30
GRAND TOTAL								1,418,371.30



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	32,381.51
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	61,320.75
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	97,358.49
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-510.11
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	69,445.13
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	207.48
				PNG-Department of Environmenta	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	159.62
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	28,301.00
				PNG-Department of Environmenta	62000	GEFTrustee	73500 Reimbursement Costs	47.24
				PNG-Department of Environmenta	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	2,444.50
				PNG-Department of Environmenta	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	11,401.34
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	105,605.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	54,788.21
				PNG-Department of Environmenta	62000	GEFTrustee	63500 Insurance and Security Costs	1,829.97
				PNG-Department of Environmenta	62000	GEFTrustee	65100 After Service Insurance	1,175.44
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	-92,318.73
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	32,793.62
				PNG-Department of Environmenta	62000	GEFTrustee	72300 Materials & Goods	425.20
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	147.40
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,347.49
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	26,360.89
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-286.74
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	26,498.26
				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	72100 Contractual Services- Companies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	-87,500.42
				PNG-Department of Environmenta	62000	GEFTrustee	74700 Transport, Shipping and handle	1,159.80
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	102,256.55
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	63500 Insurance and Security Costs	2,846.44
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	52,287.68
				PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	29,719.48
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance- Premises	4,622.64



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Papua New Guinea- Port Moresby

Project: 00062283

Report Date: 1/22/2020

Project Title: PIMS3936 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	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74700 Transport, Shipping and handle	2,670.31
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	63,185.21
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	149.96
				PNG-Department of Environmenta	62000	GEFTrustee	77000 Salary and related costs-TA	1,086.11
				PNG-Department of Environmenta	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	3,802.46
				PNG-Department of Environmenta	62000	GEFTrustee	65100 After Service Insurance	1,828.46
				PNG-Department of Environmenta	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	248.28
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	322.68
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-262.58
				PNG-Department of Environmenta	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	17,735.56
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	36,978.11



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00079707 Community Forest Conservation	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,061.32
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	43,493.04
	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	72600 Grants	235,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services- Companies	65,391.91
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	10,720.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	63500 Insurance and Security Costs	2,846.44
				PNG-Department of Environmenta	62000	GEFTrustee	72800 Information Technology Equipmt	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	62300 Recurrent Payroll Costs-IP Stf	3,802.46



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	65100 After Service Insurance	1,828.46
				PNG-Department of Environmenta	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	17,735.56
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	-26,620.50
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,602.85
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	322.68
				PNG-Department of Environmenta	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	248.46
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	119.62
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	0.00
	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	-27,101.00
				PNG-Department of Environmenta	62000	GEFTrustee	72300 Materials & Goods	310.55
				GUY-CARIBBEAN COMMUNITY	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	3,833.89



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00079707 Community Forest Conservation	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	30,149.58
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	519.69
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	33,694.91
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	26,209.11
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	673.27
				PNG-Department of Environmenta	04000	UNDP	71600 Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance-Premises	73,975.04
				PNG-Department of Environmenta	62000	GEFTrustee	74100 Professional Services	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74700 Transport, Shipping and handle	57.81
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	32,296.75
				GUY-CARIBBEAN COMMUNITY	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,944.28
				PNG-Department of Environmenta	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-11.01



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,228,166.66
GRAND TOTAL								1,228,166.66



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	UNDP	62000	GEFTrustee	71200 International Consultants	34,143.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72600 Grants	97,600.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	12,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	48,681.23
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	34,429.19
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	0.00
				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
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	16,661.58
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	CCA Planning&Partnerships	8/1/2011	12/31/2018	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
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	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
				UNDP	62000	GEFTrustee	72600 Grants	18,217.99
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,383.65
	Community Conservation Policy	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	57,716.71
				PNG-Department of Environmenta	62000	LAT	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	Community Conservation Policy	8/1/2011	12/31/2018	UNDP	62000	GEFTrustee	71600 Travel	33,397.04
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,971.97
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	34,924.73
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	14,317.24
				PNG-Department of Environmenta	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	235,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,804.51



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	Community Conservation Policy	8/1/2011	12/31/2018	UNDP	62000	GEFTrustee	72600 Grants	90,726.50
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,500.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	UNDP	62000	GEFTrustee	71200 International Consultants	18,463.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72100 Contractual Services- Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
				UNDP	62000	GEFTrustee	72600 Grants	610,039.02
				PNG-Department of Environmenta	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	18,009.19
				UNDP	62000	GEFTrustee	71300 Local Consultants	67,750.01
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	5,718.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	15,000.00



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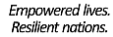
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079707 Community Forest Conservation	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	41,185.58
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	176,135.22
				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
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
	Project Management Unit	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71200 International Consultants	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	16,940.95
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00



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00079707 Community Forest Conservation	CCA Capacity Development	8/1/2011	12/31/2018	UNDP	62000	GEFTrustee	71600 Travel	42,230.68
				UNDP	62000	GEFTrustee	71200 International Consultants	3,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72600 Grants	58,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	50,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				UNDP	30071	PNG	72100 Contractual Services-Companies	61,406.20
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	38,338.94
	CCA Planning&Partnerships	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,205.20
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
	Community Conservation Policy	8/1/2011	12/31/2018	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00



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00079707 Community Forest Conservation	Community Conservation Policy	8/1/2011	12/31/2018	UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	52,351.86
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	71600 Travel	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				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
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	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	0.00
				PNG-Department of Environmenta	62000	GEFTrustee	72500 Supplies	0.00
	OwenStanley&New Britain CCA	8/1/2011	12/31/2018	PNG-Department of Environmenta	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00



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