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Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00086294

Report Date: 12/20/2019

Project Title: PIMS5507Sustainable Finance of Papua New Guinea's Protec

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	Enabl Conditions for PA system	9/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	7,500.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	33,200.00
				UNDP	62000	GEFTrustee	71600 Travel	20,000.00
	Piloting in Selected Sites PNG	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	33,200.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,250.00
				UNDP	62000	GEFTrustee	71600 Travel	20,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	5,300.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,700.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	11,200.00
	TOTAL							182,350.00
GRAND TOTAL							182,350.00	



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	ACTIVITY 2	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	75,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	25,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	765,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,862.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	94,500.00
				UNDP	62000	GEFTrustee	71600 Travel	20,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,520.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	25,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	36,000.00
	Enabl Conditions for PA system	9/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	28,281.20
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	70,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	135,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	122,960.00
	Piloting in Selected Sites PNG	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	57,938.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	14,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	90,560.00
				UNDP	62000	GEFTrustee	72600 Grants	250,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	56,522.00
	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	72500 Supplies	3,750.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	31,760.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,940.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,050.00
				UNDP	62000	GEFTrustee	74100 Professional Services	6,250.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,750.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,835.80
				UNDP	62000	GEFTrustee	71600 Travel	17,184.00
TOTAL							1,995,163.00	
GRAND TOTAL							1,995,163.00	



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	ACTIVITY 2	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	690,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	36,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,011.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	94,500.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,520.00
	Enabl Conditions for PA system	9/1/2018	8/31/2025	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	122,960.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	167,672.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	28,281.20
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	62000	GEFTrustee	71600 Travel	18,890.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	70,000.00
	Piloting in Selected Sites PNG	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71200 International Consultants	36,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	90,560.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,594.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	24,000.00
				UNDP	62000	GEFTrustee	72600 Grants	900,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	29,260.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,050.00
				UNDP	62000	GEFTrustee	71600 Travel	13,200.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,940.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,835.80
				UNDP	62000	GEFTrustee	72500 Supplies	3,750.00
				UNDP	62000	GEFTrustee	74100 Professional Services	6,250.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,750.00
TOTAL							2,543,524.00	
GRAND TOTAL							2,543,524.00	



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Project: 00086294

Report Date: 12/20/2019

Project Title: PIMS5507Sustainable Finance of Papua New Guinea's Protec

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	ACTIVITY 2	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	465,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	94,500.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,520.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,011.00
	Enabl Conditions for PA system	9/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	28,281.20
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	122,960.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	70,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
	Piloting in Selected Sites PNG	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,594.00
				UNDP	62000	GEFTrustee	72600 Grants	940,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	90,560.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	55,000.00
	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,835.80
				UNDP	62000	GEFTrustee	74100 Professional Services	6,250.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,050.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,940.00
UNDP				62000	GEFTrustee	75700 Training, Workshops and Confer	3,750.00	



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	29,260.00
				UNDP	62000	GEFTrustee	71600 Travel	13,200.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,500.00
TOTAL								2,121,212.00
GRAND TOTAL								2,121,212.00



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	ACTIVITY 2	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	200,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,011.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	94,500.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,520.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	24,000.00
	Enabl Conditions for PA system	9/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	28,281.20
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	122,960.00
	Piloting in Selected Sites PNG	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	90,560.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				UNDP	62000	GEFTrustee	72600 Grants	950,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,594.00
	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,940.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,050.00
				UNDP	62000	GEFTrustee	74100 Professional Services	6,250.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,750.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,500.00
UNDP				62000	GEFTrustee	72800 Information Technology Equipmt	3,835.80	



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	29,260.00
				UNDP	62000	GEFTrustee	71600 Travel	13,200.00
TOTAL								1,770,212.00
GRAND TOTAL								1,770,212.00



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Project: 00086294

Report Date: 12/20/2019

Project Title: PIMS5507Sustainable Finance of Papua New Guinea's Protec

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	ACTIVITY 2	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	18,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,011.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	94,500.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,520.00
	Enabl Conditions for PA system	9/1/2018	8/31/2025	UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	122,960.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	28,281.20
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
	Piloting in Selected Sites PNG	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,594.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	90,560.00
				UNDP	62000	GEFTrustee	72600 Grants	750,000.00
	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	29,260.00
				UNDP	62000	GEFTrustee	71600 Travel	13,200.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,835.80
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,940.00
UNDP				62000	GEFTrustee	72500 Supplies	2,500.00	



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Report Date: 12/20/2019

Project Title: PIMS5507Sustainable Finance of Papua New Guinea's Protec

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,050.00
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
TOTAL								1,468,712.00
GRAND TOTAL								1,468,712.00



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Project: 00086294

Report Date: 12/20/2019

Project Title: PIMS5507Sustainable Finance of Papua New Guinea's Protec

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	ACTIVITY 2	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,011.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	170,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	94,500.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,520.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	12,000.00
	Enabl Conditions for PA system	9/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	26,862.83
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	108,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	Piloting in Selected Sites PNG	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	49,297.00
				UNDP	62000	GEFTrustee	72600 Grants	400,000.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	81,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	55,000.00
	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	71600 Travel	11,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,050.17



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of PNG	Project Management cost	4/1/2018	8/31/2025	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	36,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,500.00
TOTAL								1,230,741.00
GRAND TOTAL								1,230,741.00