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Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00105180

Report Date: 1/22/2020

Project Title: WB FCPF REDD+ Readiness II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106398 WB FCPF REDD+ Readiness II	Capacity for REDD+ Management	1/1/2018	12/31/2020	PNG-National Execution	55050	FCPF	71300 Local Consultants	0.00
				UNDP	55050	FCPF	71400 Contractual Services - Individ	11,051.67
				PNG-National Execution	55050	FCPF	72100 Contractual Services- Companies	0.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	3,741.32
				PNG-National Execution	55050	FCPF	74500 Miscellaneous Expenses	0.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	152,000.00
				UNDP	55050	FCPF	71300 Local Consultants	20,000.00
				UNDP	55050	FCPF	72500 Supplies	8,000.00
				PNG-National Execution	55050	FCPF	75100 Facilities & Administration	0.00
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55050	FCPF	72100 Contractual Services- Companies	100,000.00
				PNG-National Execution	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00
				PNG-National Execution	55050	FCPF	75700 Training, Workshops and Confer	0.00
				PNG-National Execution	55050	FCPF	71600 Travel	0.00
				UNDP	55050	FCPF	71600 Travel	34,000.00
				UNDP	55050	FCPF	75100 Facilities & Administration	59,752.34
				UNDP	55050	FCPF	71200 International Consultants	192,000.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	50,500.00
				UNDP	55050	FCPF	73100 Rental & Maintenance- Premises	10,196.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	16,000.00
PNG-National Execution	55050	FCPF	71200 International Consultants	0.00				



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00106398 WB FCPF REDD+ Readiness II	Capacity for REDD+ Management	1/1/2018	12/31/2020	PNG-National Execution	55050	FCPF	71400 Contractual Services - Individ	0.00
				PNG-National Execution	55050	FCPF	72200 Equipment and Furniture	0.00
				PNG-National Execution	55050	FCPF	72500 Supplies	0.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	22,836.22
	National Forest Management	1/1/2018	12/31/2020	Food and Agriculture Organizat	55050	FCPF	72100 Contractual Services- Companies	274,219.00
				PNG-National Execution	55050	FCPF	72500 Supplies	0.00
				PNG-National Execution	55050	FCPF	75700 Training, Workshops and Confer	0.00
				UNDP	55050	FCPF	71200 International Consultants	0.00
				PNG-National Execution	55050	FCPF	71200 International Consultants	0.00
				UNDP	55050	FCPF	71300 Local Consultants	0.00
				PNG-National Execution	55050	FCPF	71400 Contractual Services - Individ	0.00
				PNG-National Execution	55050	FCPF	72200 Equipment and Furniture	0.00
				PNG-National Execution	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00
				PNG-National Execution	55050	FCPF	71600 Travel	0.00
				PNG-National Execution	55050	FCPF	71300 Local Consultants	0.00
				PNG-National Execution	55050	FCPF	72100 Contractual Services- Companies	0.00
	National REDD+ Strategy	1/1/2018	12/31/2020	PNG-National Execution	55050	FCPF	71300 Local Consultants	0.00
				UNDP	55050	FCPF	71400 Contractual Services - Individ	77,361.67
				PNG-National Execution	55050	FCPF	72100 Contractual Services- Companies	0.00
				PNG-National Execution	55050	FCPF	74500 Miscellaneous Expenses	0.00
UNDP				55050	FCPF	71300 Local Consultants	114,315.00	



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00106398 WB FCPF REDD+ Readiness II	National REDD+ Strategy	1/1/2018	12/31/2020	PNG-National Execution	55050	FCPF	75100 Facilities & Administration	0.00
				PNG-National Execution	55050	FCPF	72500 Supplies	0.00
				PNG-National Execution	55050	FCPF	71400 Contractual Services - Individ	0.00
				UNDP	55050	FCPF	72100 Contractual Services-Companies	35,000.00
				PNG-National Execution	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00
				PNG-National Execution	55050	FCPF	75700 Training, Workshops and Confer	0.00
				PNG-National Execution	55050	FCPF	71600 Travel	0.00
				UNDP	55050	FCPF	71600 Travel	12,500.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	3,741.32
				UNDP	55050	FCPF	75100 Facilities & Administration	59,752.34
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	60,000.00
				UNDP	55050	FCPF	71200 International Consultants	296,322.43
				UNDP	55050	FCPF	72200 Equipment and Furniture	4,000.00
				UNDP	55050	FCPF	72500 Supplies	4,000.00
				UNDP	55050	FCPF	73100 Rental & Maintenance-Premises	10,196.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	10,500.00
				PNG-National Execution	55050	FCPF	71200 International Consultants	0.00
				PNG-National Execution	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	22,836.22
	UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	0.00			
Project Management Unit	1/1/2018	12/31/2020	PNG-National Execution	55050	FCPF	71400 Contractual Services - Individ	0.00	
			PNG-National Execution	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00	



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00106398 WB FCPF REDD+ Readiness II	Project Management Unit	1/1/2018	12/31/2020	UNDP	55050	FCPF	74500 Miscellaneous Expenses	500.00
				PNG-National Execution	55050	FCPF	72500 Supplies	0.00
				PNG-National Execution	55050	FCPF	75700 Training, Workshops and Confer	0.00
				UNDP	55050	FCPF	71600 Travel	1,000.00
				PNG-National Execution	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	1,000.00
				UNDP	55050	FCPF	71400 Contractual Services - Individ	66,389.00
				UNDP	55050	FCPF	72500 Supplies	3,500.00
				PNG-National Execution	55050	FCPF	74500 Miscellaneous Expenses	0.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	2,750.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	2,500.00
				PNG-National Execution	55050	FCPF	71600 Travel	0.00
				PNG-National Execution	55050	FCPF	75100 Facilities & Administration	0.00
	UNDP	55050	FCPF	75100 Facilities & Administration	19,917.28			
	Sub-national REDD+ Planning	1/1/2018	12/31/2020	PNG-National Execution	55050	FCPF	71300 Local Consultants	0.00
				PNG-National Execution	55050	FCPF	71600 Travel	0.00
				PNG-National Execution	55050	FCPF	72100 Contractual Services-Companies	0.00
				UNDP	55050	FCPF	75100 Facilities & Administration	59,752.34
				PNG-National Execution	55050	FCPF	71400 Contractual Services - Individ	0.00
				UNDP	55050	FCPF	71400 Contractual Services - Individ	11,052.00
				UNDP	55050	FCPF	72100 Contractual Services-Companies	510,000.00
	PNG-National Execution	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00			



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00106398 WB FCPF REDD+ Readiness II	Sub-national REDD+ Planning	1/1/2018	12/31/2020	UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	11,500.00
				UNDP	55050	FCPF	71300 Local Consultants	60,000.00
				PNG-National Execution	55050	FCPF	72500 Supplies	0.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	22,836.00
				UNDP	55050	FCPF	71200 International Consultants	180,000.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	16,400.00
				UNDP	55050	FCPF	73100 Rental & Maintenance-Premises	10,196.00
				PNG-National Execution	55050	FCPF	71200 International Consultants	0.00
				UNDP	55050	FCPF	71600 Travel	19,000.00
				PNG-National Execution	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	3,741.00
				PNG-National Execution	55050	FCPF	75700 Training, Workshops and Confer	0.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	20,000.00
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55050	FCPF	72500 Supplies	2,000.00
				PNG-National Execution	55050	FCPF	74500 Miscellaneous Expenses	0.00
PNG-National Execution	55050	FCPF	75100 Facilities & Administration	0.00				
TOTAL							2,688,855.15	
GRAND TOTAL							2,688,855.15	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106398 WB FCPF REDD+ Readiness II	Capacity for REDD+ Management	1/1/2018	12/31/2020	UNDP	55050	FCPF	71300 Local Consultants	10,000.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	12,000.00
				UNDP	55050	FCPF	72100 Contractual Services-Companies	15,000.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	5,614.49
				UNDP	55050	FCPF	71400 Contractual Services - Individ	22,105.00
				UNDP	55050	FCPF	75100 Facilities & Administration	65,457.79
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	10,500.00
				UNDP	55050	FCPF	71200 International Consultants	243,000.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	73100 Rental & Maintenance-Premises	0.00
				UNDP	55050	FCPF	71600 Travel	20,000.00
				UNDP	55050	FCPF	72500 Supplies	2,000.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	20,000.00
	UNDP	55050	FCPF	75700 Training, Workshops and Confer	65,000.00			
	National Forest Management	1/1/2018	12/31/2020	UNDP	55050	FCPF	71200 International Consultants	0.00
				Food and Agriculture Organizat	55050	FCPF	72100 Contractual Services-Companies	452,261.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	72500 Supplies	0.00
				UNDP	55050	FCPF	72100 Contractual Services-Companies	0.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00
UNDP	55050	FCPF	71300 Local Consultants	0.00				



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00106398 WB FCPF REDD+ Readiness II	National Forest Management	1/1/2018	12/31/2020	UNDP	55050	FCPF	74500 Miscellaneous Expenses	0.00
				UNDP	55050	FCPF	71600 Travel	0.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	0.00
	National REDD+ Strategy	1/1/2018	12/31/2020	UNDP	55050	FCPF	71300 Local Consultants	80,000.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	12,000.00
				UNDP	55050	FCPF	72100 Contractual Services-Companies	0.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	5,614.49
				UNDP	55050	FCPF	75100 Facilities & Administration	84,343.73
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	10,500.00
				UNDP	55050	FCPF	71200 International Consultants	285,000.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	73100 Rental & Maintenance-Premises	0.00
				UNDP	55050	FCPF	71600 Travel	20,000.00
				UNDP	55050	FCPF	72500 Supplies	2,000.00
				UNDP	55050	FCPF	71400 Contractual Services - Individ	88,400.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	292,515.66
	Project Management Unit	1/1/2018	12/31/2020	UNDP	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	2,000.00
UNDP				55050	FCPF	72500 Supplies	1,000.00	
UNDP				55050	FCPF	74500 Miscellaneous Expenses	500.00	



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00106398 WB FCPF REDD+ Readiness II	Project Management Unit	1/1/2018	12/31/2020	UNDP	55050	FCPF	71400 Contractual Services - Individ	122,709.57
				UNDP	55050	FCPF	71600 Travel	2,000.00
	Sub-national REDD+ Planning	1/1/2018	12/31/2020	UNDP	55050	FCPF	71400 Contractual Services - Individ	22,105.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	55050	FCPF	71300 Local Consultants	30,000.00
				UNDP	55050	FCPF	75100 Facilities & Administration	56,817.80
				UNDP	55050	FCPF	72100 Contractual Services-Companies	50,000.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	12,000.00
				UNDP	55050	FCPF	71600 Travel	15,000.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	5,614.49
				UNDP	55050	FCPF	72500 Supplies	2,000.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	30,000.00
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	10,500.00
				UNDP	55050	FCPF	71200 International Consultants	144,028.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	73100 Rental & Maintenance-Premises	0.00
TOTAL							2,334,587.02	
GRAND TOTAL							2,334,587.02	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106398 WB FCPF REDD+ Readiness II	Capacity for REDD+ Management	1/1/2018	12/31/2020	UNDP	55050	FCPF	72100 Contractual Services-Companies	0.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	10,520.00
				UNDP	55050	FCPF	71400 Contractual Services - Individ	0.00
				UNDP	55050	FCPF	71200 International Consultants	50,000.00
				UNDP	55050	FCPF	71300 Local Consultants	15,000.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	73100 Rental & Maintenance-Premises	0.00
				UNDP	55050	FCPF	75100 Facilities & Administration	8,040.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	0.00
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	10,685.67
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	15,000.00
				UNDP	55050	FCPF	71600 Travel	0.00
	UNDP	55050	FCPF	72500 Supplies	294.00			
	National Forest Management	1/1/2018	12/31/2020	UNDP	55050	FCPF	72500 Supplies	0.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	0.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00
				Food and Agriculture Organizat	55050	FCPF	75100 Facilities & Administration	14,464.00
				UNDP	55050	FCPF	71600 Travel	0.00
				UNDP	55050	FCPF	71300 Local Consultants	0.00
UNDP	55050	FCPF	74500 Miscellaneous Expenses	0.00				



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00106398 WB FCPF REDD+ Readiness II	National Forest Management	1/1/2018	12/31/2020	Food and Agriculture Organizat	55050	FCPF	72100 Contractual Services-Companies	180,800.00
				UNDP	55050	FCPF	72100 Contractual Services-Companies	0.00
				UNDP	55050	FCPF	71200 International Consultants	0.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	0.00
	National REDD+ Strategy	1/1/2018	12/31/2020	UNDP	55050	FCPF	74500 Miscellaneous Expenses	10,520.00
				UNDP	55050	FCPF	71400 Contractual Services - Individ	0.00
				UNDP	55050	FCPF	71300 Local Consultants	20,000.00
				UNDP	55050	FCPF	75100 Facilities & Administration	14,560.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	0.00
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	10,685.67
				UNDP	55050	FCPF	71200 International Consultants	100,000.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	0.00
				UNDP	55050	FCPF	73100 Rental & Maintenance-Premises	0.00
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	40,000.00
				UNDP	55050	FCPF	71600 Travel	0.00
	Project Management Unit	1/1/2018	12/31/2020	UNDP	55050	FCPF	71400 Contractual Services - Individ	95,000.00
				UNDP	55050	FCPF	71600 Travel	0.00
				UNDP	55050	FCPF	72500 Supplies	0.00
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	0.00



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00106398 WB FCPF REDD+ Readiness II	Project Management Unit	1/1/2018	12/31/2020	UNDP	55050	FCPF	74500 Miscellaneous Expenses	0.00			
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00			
				UNDP	55050	FCPF	75100 Facilities & Administration	7,600.00			
				UNDP	55050	FCPF	72200 Equipment and Furniture	0.00			
	Sub-national REDD+ Planning	1/1/2018	12/31/2020	UNDP	55050	FCPF	71300 Local Consultants	20,000.00			
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	10,520.00			
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	0.00			
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	10,685.66			
				UNDP	55050	FCPF	75100 Facilities & Administration	9,600.00			
				UNDP	55050	FCPF	71200 International Consultants	67,800.00			
				UNDP	55050	FCPF	72200 Equipment and Furniture	0.00			
				UNDP	55050	FCPF	72500 Supplies	0.00			
				UNDP	55050	FCPF	71400 Contractual Services - Individ	0.00			
				UNDP	55050	FCPF	71600 Travel	0.00			
				UNDP	55050	FCPF	73100 Rental & Maintenance- Premises	0.00			
				UNDP	55050	FCPF	74200 Audio Visual&Print Prod Costs	0.00			
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	10,000.00			
				TOTAL							732,564.00
				GRAND TOTAL							732,564.00