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# Annual Work Plan

## B0426 - Papua New Guinea- Port Moresby

**Project:** 00086294

**Report Date:** 3/28/2024

**Project Title:** PIMS5507 FSP Sustainable Finance of Papua New Guinea

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of Papua New Guinea's Protected Area Network- Global Fund Project_GEF 6	ACTIVITY 1 Enabl Conditions for PA system	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	122,960.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	28,280.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	20,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20,000.00
	ACTIVITY 2 Biodiversity and Climate Fund	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	69,775.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	223,572.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	2,100.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,500.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	94,500.00



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00093582 Sustainable Finance of Papua New Guinea's Protected Area Network- Global Fund Project_GEF 6	ACTIVITY 2 Biodiversity and Climate Fund	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	161,384.00
					62000	Global Environment Fund Trustee	71600 - Travel	53,095.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20,000.00
	ACTIVITY 3 Piloting in Selected Sites (UNDP)	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	90,560.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	120,261.00
					62000	Global Environment Fund Trustee	72600 - Grants	1,000,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,640.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	550.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	234,934.00
ACTIVITY 3 Piloting in Selected Sites (WCS)	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	234,934.00	



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00093582 Sustainable Finance of Papua New Guinea's Protected Area Network- Global Fund Project_GEF 6	ACTIVITY 3 Piloting in Selected Sites (WCS)	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	72500 - Supplies	35,178.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	5,842.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	25,654.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	156,564.00
					62000	Global Environment Fund Trustee	71600 - Travel	50,451.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance- Premises	5,032.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	854.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	136.00
				Project Management cost	4/1/2018	8/31/2025		62000
					62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of Papua New Guinea's Protected Area Network- Global Fund Project_GEF 6	Project Management cost	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,890.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,500.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,300.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	21,500.00
TOTAL								2,656,012.00
GRAND TOTAL								2,656,012.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of Papua New Guinea's Protected Area Network- Global Fund Project_GEF 6	ACTIVITY 1 Enabl Conditions for PA system	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	5,000.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	122,960.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	28,280.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	199,787.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00
	ACTIVITY 2 Biodiversity and Climate Fund	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	94,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	39,393.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	20,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	216,707.00



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**Year:** 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of Papua New Guinea's Protected Area Network- Global Fund Project_GEF 6	ACTIVITY 2 Biodiversity and Climate Fund	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,000.00
	ACTIVITY 3 Piloting in Selected Sites (UNDP)	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	90,560.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	550.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	124,901.00
					62000	Global Environment Fund Trustee	72600 - Grants	400,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	28,838.00
	ACTIVITY 3 Piloting in Selected Sites (WCS)	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	160,965.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	3,568.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	2,433.00
					62000	Global Environment Fund Trustee		



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of Papua New Guinea's Protected Area Network- Global Fund Project_GEF 6	ACTIVITY 3 Piloting in Selected Sites (WCS)	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,419.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,762.00
					62000	Global Environment Fund Trustee	72500 - Supplies	22,620.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	22,413.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	7,787.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	101,420.00
	Project Management cost	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	15,635.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,300.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	43,260.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	16,000.00



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**Project:** 00086294

**Report Date:** 3/28/2024

**Project Title:** PIMS5507 FSP Sustainable Finance of Papua New Guinea

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,785,058.00			
GRAND TOTAL						1,785,058.00			





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## B0426 - Papua New Guinea- Port Moresby

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**Report Date:** 3/28/2024

**Project Title:** PIMS5507 FSP Sustainable Finance of Papua New Guinea

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093582 Sustainable Finance of Papua New Guinea's Protected Area Network- Global Fund Project_GEF 6	ACTIVITY 1 Enabl Conditions for PA system	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20,000.00
	ACTIVITY 2 Biodiversity and Climate Fund	4/1/2018	8/31/2025		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	94,500.00
TOTAL								114,500.00
GRAND TOTAL								114,500.00