



Empowered lives.
Resilient nations.

Annual Work Plan

B0423 - Palau - Cty Pgmm

Project: 00119066

Report Date: 3/28/2024

Project Title: Palau National Marine SanctuaryPNMS

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115622 Strengthening and Implementing the Palau National Marine Sanctuary (formulation of Marine Sanctuary in Palau)	Enhanced Management	4/24/2019	6/10/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	64,849.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	15,627.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	23,955.00
					62000	Global Environment Fund Trustee	71600 - Travel	14,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	32,632.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	7,919.00
					62000	Global Environment Fund Trustee	72500 - Supplies	8,401.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	41,881.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	71,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	36,250.00



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00115622 Strengthening and Implementing the Palau National Marine Sanctuary (formulation of Marine Sanctuary in Palau)	Institutional and Governance	4/24/2019	6/10/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	84,012.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	60,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	203,226.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	120,000.00
	KM M&E	4/24/2019	6/10/2025		62000	Global Environment Fund Trustee	72500 - Supplies	1,688.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	2,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00



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00115622 Strengthening and Implementing the Palau National Marine Sanctuary (formulation of Marine Sanctuary in Palau)	KM M&E	4/24/2019	6/10/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	27,039.00
	PMC	4/24/2019	6/10/2025		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	20,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	539.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	500.00
					62000	Global Environment Fund Trustee	73200 - Premises Alternations	500.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	20,000.00
	Sustainability Strategy	4/24/2019	6/10/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	61,262.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00



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00115622 Strengthening and Implementing the Palau National Marine Sanctuary (formulation of Marine Sanctuary in Palau)	Sustainability Strategy	4/24/2019	6/10/2025		62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	4,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	64,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	18,650.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	20,000.00
TOTAL							1,058,430.00	
GRAND TOTAL							1,058,430.00	