



Empowered lives.
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Annual Work Plan

B0417 - Micronesia - Cty Pgmm

Project: 00119501

Report Date: 3/28/2024

Project Title: FSM Biodiversity Invasive Alien Species

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115959 The project is designed to safeguard biodiversity in terrestrial and marine ecosystems, including agricultural and fisheries production systems, from the impacts of IAS by strengthening the institutionalization and enforcement of biosecurity measures across all sectors of government (federal and state), the private sector and civil society. Given that natural barriers to the spread of invasive species are thwarted by the movement of people, their goods and supplies, everyone (governments, citizens, visitors and traders) has a shared responsibility to safeguard natural and production ecosystems from the impacts of IAS. Hence, inadequate institutional policy and regulatory frameworks, lack of IAS awareness and understanding, and very limited operational capacity are the key barriers to be addressed under the project's three components	Demonstrating best practices	9/1/2019	7/3/2025		62000	Global Environment Fund Trustee	71600 - Travel	30,500.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	108,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	100,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	35,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	20,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	180,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	14,400.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	7,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	23,000.00



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					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	79,200.00	
					62000	Global Environment Fund Trustee	72500 - Supplies	1,500.00	
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	500.00	
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,700.00	
					62000	Global Environment Fund Trustee	71600 - Travel	39,160.00	
		Knowledge Management, M&E	9/1/2019	7/3/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	96,700.00
		Knowledge Management,M&E	9/1/2019	7/3/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	18,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00	
					62000	Global Environment Fund Trustee	74100 - Professional Services	6,000.00	



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					62000	Global Environment Fund Trustee	71600 - Travel	39,106.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	41,210.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	18,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	67,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	34,000.00
	PMU in-country	9/1/2019	7/3/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	8,385.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	8,385.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	55,200.00



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					62000	Global Environment Fund Trustee	72500 - Supplies	3,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	6,603.00
	Raising awareness	9/1/2019	7/3/2025		62000	Global Environment Fund Trustee	71600 - Travel	15,332.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	226,300.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	10,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	17,760.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	79,200.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,544,711.00			
GRAND TOTAL						1,544,711.00			



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					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	9,600.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	17,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	23,643.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	175,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	135,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	35,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,500.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	13,000.00



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					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	500.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	54,440.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	59,200.00
					62000	Global Environment Fund Trustee	72500 - Supplies	500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00
	Knowledge Management,M&E	9/1/2019	7/3/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	8,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	59,941.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	59,590.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	61,500.00



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					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	15,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	28,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	6,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	25,000.00
	PMU in-country	9/1/2019	7/3/2025		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	40,200.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,960.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,489.00



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					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	16,536.00
	Raising awareness	9/1/2019	7/3/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	3,660.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	59,200.00
					62000	Global Environment Fund Trustee	72500 - Supplies	500.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,796.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	181,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	60,000.00



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TOTAL						1,362,071.00			
GRAND TOTAL						1,362,071.00			