



Empowered lives.
Resilient nations.

Annual Work Plan

B0426 - Papua New Guinea- Port Moresby

Project: 00130712

Report Date: 3/28/2024

Project Title: Strengthening Integrated Sustainable Landscape Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123941 Strengthening Integrated Sustainable Landscape Management in Enga Province Papua New Guinea	Capacity building/TA	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	40,469.00
	Improved Biodiversity and land	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	23,104.00
					30079	EUROPEAN COMMISSION	72600 - Grants	264,119.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	81,982.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	17,094.00
	Improved Climate Change Mitiga	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	127,873.00
					30079	EUROPEAN COMMISSION	72600 - Grants	405,134.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	17,094.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	100,806.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	23,104.00
	Project Management	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	26,505.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	5,400.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	107,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	31,590.00



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00123941 Strengthening Integrated Sustainable Landscape Management in Enga Province Papua New Guinea	Project Management	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	72500 - Supplies	14,034.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	5,140.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	21,932.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	20,327.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	55,643.00
					30079	EUROPEAN COMMISSION	71600 - Travel	48,000.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	15,000.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	141,151.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	11,200.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	20,000.00
	Strengthened food and nutritio	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	81,982.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	20,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	23,104.00
					30079	EUROPEAN COMMISSION	72600 - Grants	280,134.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	47,276.00



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Project: 00130712

Report Date: 3/28/2024

Project Title: Strengthening Integrated Sustainable Landscape Managemen

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										2,076,197.00
GRAND TOTAL										2,076,197.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123941 Strengthening Integrated Sustainable Landscape Management in Enga Province Papua New Guinea	Improved Biodiversity and land	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	19,662.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	91,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	41,533.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	122,357.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	14,000.00
	Improved Climate Change Mitiga	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	78,111.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	15,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	19,131.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	63,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	41,533.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	65,000.00
	Project Management	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	156,725.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123941 Strengthening Integrated Sustainable Landscape Management in Enga Province Papua New Guinea	Project Management	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	15,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	15,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	10,000.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	12,999.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,731.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
	Strengthened food and nutritio	12/1/2020	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	3,955.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	98,349.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	16,010.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	41,533.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	14,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	70,872.00
	TOTAL							1,078,159.00
GRAND TOTAL							1,078,159.00	