



Empowered lives.
Resilient nations.

Annual Work Plan

Palau - Cty Pgmm

Project: 00119066

Report Date: 3/15/2022

Project Title: Palau National Marine Sanctuary(PNMS)

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115622 PNMS Implementation	Enhanced Management	4/24/2019	12/31/2025	PLW - International Coral Reef	62000	GEFTrustee	71600 Travel	5,250.00
				PLW - International Coral Reef	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,800.00
				PLW - International Coral Reef	62000	GEFTrustee	71800 Contractual Services-Imp Partn	19,950.00
				PLW - International Coral Reef	62000	GEFTrustee	71300 Local Consultants	12,000.00
				PLW - International Coral Reef	62000	GEFTrustee	72100 Contractual Services-Companies	28,500.00
				PLW - International Coral Reef	62000	GEFTrustee	72500 Supplies	3,850.00
				PLW - International Coral Reef	62000	GEFTrustee	72800 Information Technology Equipmt	20,000.00
				PLW - International Coral Reef	62000	GEFTrustee	71200 International Consultants	26,000.00
				PLW - International Coral Reef	62000	GEFTrustee	72200 Equipment and Furniture	8,500.00
	Institutional and Governance	4/24/2019	7/24/2020	PLW - International Coral Reef	62000	GEFTrustee	71300 Local Consultants	20,000.00
				PLW - International Coral Reef	62000	GEFTrustee	71200 International Consultants	73,750.00
				PLW - International Coral Reef	62000	GEFTrustee	71800 Contractual Services-Imp Partn	34,000.00
				PLW - International Coral Reef	62000	GEFTrustee	71600 Travel	19,000.00
				PLW - International Coral Reef	62000	GEFTrustee	72100 Contractual Services-Companies	58,100.00
	KM M&E	4/24/2019	12/31/2025	PLW - International Coral Reef	62000	GEFTrustee	71300 Local Consultants	12,000.00
				PLW - International Coral Reef	62000	GEFTrustee	71600 Travel	10,000.00
				PLW - International Coral Reef	62000	GEFTrustee	72300 Materials & Goods	2,800.00
				PLW - International Coral Reef	62000	GEFTrustee	72500 Supplies	2,362.00
				PLW - International Coral Reef	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				PLW - International Coral Reef	62000	GEFTrustee	71200 International Consultants	20,000.00



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00115622 PNMS Implementation	KM M&E	4/24/2019	12/31/2025	PLW - International Coral Reef	62000	GEFTrustee	72200 Equipment and Furniture	3,750.00
				PLW - International Coral Reef	62000	GEFTrustee	72100 Contractual Services-Companies	32,000.00
	PMC	4/24/2019	12/31/2025	PLW - International Coral Reef	62000	GEFTrustee	72400 Communic & Audio Visual Equip	525.00
				PLW - International Coral Reef	62000	GEFTrustee	71600 Travel	2,000.00
				PLW - International Coral Reef	62000	GEFTrustee	72500 Supplies	525.00
				PLW - International Coral Reef	62000	GEFTrustee	71800 Contractual Services-Imp Partn	27,500.00
				PLW - International Coral Reef	62000	GEFTrustee	73200 Premises Alternations	700.00
				PLW - International Coral Reef	62000	GEFTrustee	72200 Equipment and Furniture	500.00
				PLW - International Coral Reef	62000	GEFTrustee	74100 Professional Services	10,000.00
	Sustainability Strategy	4/24/2019	12/31/2025	PLW - International Coral Reef	62000	GEFTrustee	72100 Contractual Services-Companies	28,700.00
				PLW - International Coral Reef	62000	GEFTrustee	74500 Miscellaneous Expenses	1,400.00
				PLW - International Coral Reef	62000	GEFTrustee	71600 Travel	13,300.00
				PLW - International Coral Reef	62000	GEFTrustee	72500 Supplies	1,050.00
				PLW - International Coral Reef	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,400.00
				PLW - International Coral Reef	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	2,800.00
				PLW - International Coral Reef	62000	GEFTrustee	71200 International Consultants	21,850.00
	PLW - International Coral Reef	62000	GEFTrustee	71300 Local Consultants	8,000.00			
TOTAL							555,012.00	
GRAND TOTAL							555,012.00	