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# Annual Work Plan

B0396 - Cambodia - Phnom-Penh

**Project:** 00088934

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

**Project Title:** Integrated Natural Resource Management INRM

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	1-1 Policy and regulation	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	12,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	180.00
	1-2 Mechanisms, tools n guidel	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	180.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,000.00
	1-3 Strengthening capacity of	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	180.00



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00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	1-3 Strengthening capacity of	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,000.00
	1-4 Best practice financing	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	16,200.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	180.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,000.00
	1-5 Support the dev'l of a	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	180.00
	1-5-1 Grant-Facilitate integra	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	33,000.00
	1-5-2 Grant-Strengthen PA mg't	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	49,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	1-5-3 Grant-Sub-national level	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	8,000.00
	1-5-6 Tech Supt to Outcome1	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	16,400.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	35,000.00
	2-1 Landscapte scale mapping	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,700.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	240.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,300.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	400.00
	2-2 Mgt plans for the selected	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72300 - Materials & Goods	400.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	240.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-2 Mgt plans for the selected	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	2,300.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,200.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00
	2-3 Community based NRM	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	2,300.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	400.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	240.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,200.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00
	2-4 Degraded farmland in 2-3	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	2,300.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-4 Degraded farmland in 2-3	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	240.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	300.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,200.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00
	2-5 The monitoring of status	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	300.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,200.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	240.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,300.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-5-1 Grant-Identify high biod	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	28,000.00	
	2-5-2 Grant-Undertake PA plan	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	60,000.00	
	2-5-3 Grant-Sub-national level	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	13,500.00	
	2-5-4 Grant-Promote CFs, CPAs	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,000.00	
	2-5-5 Grant-Support activities	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	3,000.00	
	2-5-6 Grant-Provide Tech	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	12,000.00	
	2-5-7 Tech supt to Outcome2		7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	59,150.00
						62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	35,000.00
						62000	Global Environment Fund Trustee	71200 - International Consultants	16,118.00
3-1 Knowledge Mgt n commu	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	62,382.00		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	3-1 Knowledge Mgt n commu	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	32,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,300.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	2,300.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
	3-2 Knowledge mgt n gender	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	2,300.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	7,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	3-2 Knowledge mgt n gender	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	2,300.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
	3-3 Improved n user friendly	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	19,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	2,300.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,300.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
	3-3-1 LoA-Design n produce	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	3,000.00
	3-3-2 LoA-Videography	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	17,500.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	3-3-3 Grant-To supt replicatio	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	26,500.00	
	3-3-4 Grant-To provide technic	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	31,000.00	
	3-3-5 Tech supt to Outcome3	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	21,000.00	
	PMC-Proj Mgt Unit		7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74100 - Professional Services	6,400.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	11,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	13,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	10,300.00
						62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	PMC-Proj Mgt Unit	7/1/2020	6/30/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	440.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	500.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	14,800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	PMC-Proj Mgt Unit	7/1/2020	6/30/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	500.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	39,263.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,100.00
					62000	Global Environment Fund Trustee	72500 - Supplies	3,000.00
TOTAL								861,253.00
GRAND TOTAL								861,253.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	1-1 Policy and regulation	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	37,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,474.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	85.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	166.00
	1-2 Mechanisms, tools n guide!	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	1,235.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	303.00
	1-3 Strengthening capacity of	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	20,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,185.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	223.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	1-4 Best practice financing	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	5,400.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,100.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,046.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	360.00
	1-5 Support the dev'l of a	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	354.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,382.00
	1-5-1 Grant-Facilitate integra	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	50,291.00
	1-5-2 Grant-Strengthen PA mg't	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	95,505.00
	1-5-3 Grant-Sub-national level	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	42,000.00
	1-5-4 Grant-to provide technic	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00



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00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	1-5-5 Grant-to provide technic	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	25,000.00
	1-5-6 Tech Supt to Outcome1	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	35,436.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	27,250.00
	2-1 Landscapte scale mapping	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,055.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,289.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,282.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	297.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	289.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,885.00
	2-2 Mgt plans for the selected	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	2,234.00



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00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-2 Mgt plans for the selected	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72300 - Materials & Goods	552.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,009.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,533.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,200.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	480.00
	2-3 Community based NRM	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	4,400.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,400.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,044.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	391.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	344.00



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00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-4 Degraded farmland in 2-3	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,611.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,200.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,067.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,784.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	186.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	700.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	480.00
	2-5 The monitoring of status	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	550.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,200.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-5 The monitoring of status	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,864.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,100.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	345.00
	2-5-1 Grant-Identify high biod	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	41,542.00
	2-5-2 Grant-Undertake PA plan	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	134,270.00
	2-5-3 Grant-Sub-national level	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	25,500.00
	2-5-4 Grant-Promote CFs, CPAs	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	145,000.00
	2-5-5 Grant-Support activities	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	32,000.00
	2-5-6 Grant-Provide Tech	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	118,000.00
	2-5-7 Tech supt to Outcome2	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	35,436.00



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**Project:** 00088934

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

**Project Title:** Integrated Natural Resource Management INRM

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-5-7 Tech supt to Outcome2	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	59,680.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	37,500.00
	3-1 Knowledge Mgt n commu	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	17,171.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,284.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	10,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	27,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	3,009.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,900.00
	3-2 Knowledge mgt n gender	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00



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00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	3-2 Knowledge mgt n gender	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,866.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	3,030.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	12,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
	3-3 Improved n user friendly	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	30,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	3,028.00



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00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	3-3 Improved n user friendly	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	16,000.00
	3-3-1 LoA-Design n produce	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	17,000.00
	3-3-2 LoA-Videography	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	27,500.00
	3-3-3 Grant-To supt replicatio	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	69,342.00
	3-3-4 Grant-To provide technic	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	51,000.00
	3-3-5 Tech supt to Outcome3	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	21,260.00
	PMC-Proj Mgt Unit		7/1/2020	6/30/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip
04000						UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	PMC-Proj Mgt Unit	7/1/2020	6/30/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,988.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	13,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	10,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	PMC-Proj Mgt Unit	7/1/2020	6/30/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	7,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	12,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	300.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	6,224.00
					62000	Global Environment Fund Trustee	71600 - Travel	500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,101.00
TOTAL							1,480,997.00	
GRAND TOTAL							1,480,997.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	1-1 Policy and regulation	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	9,740.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,176.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,800.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	168.00
	1-2 Mechanisms, tools n guidel	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	900.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	217.00
	1-3 Strengthening capacity of	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	20,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	900.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	297.00
	1-4 Best practice financing	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	8,400.00



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# Annual Work Plan

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**Project:** 00088934

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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	1-4 Best practice financing	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	110.00
					62000	Global Environment Fund Trustee	71600 - Travel	900.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,250.00
	1-5 Support the dev'l of a	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	1,235.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	95.00
	1-5-1 Grant-Facilitate integra	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	7,483.00
	1-5-2 Grant-Strengthen PA mg't	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	4,346.00
	1-5-6 Tech Supt to Outcome1	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	28,800.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	28,291.00
	2-1 Landscapte scale mapping	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,150.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-1 Landscapte scale mapping	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,970.00
					62000	Global Environment Fund Trustee	71600 - Travel	764.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	494.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	439.00
	2-2 Mgt plans for the selected	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,970.00
					62000	Global Environment Fund Trustee	71600 - Travel	750.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	494.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	198.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	260.00



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B0396 - Cambodia - Phnom-Penh

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-3 Community based NRM	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	396.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,364.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	584.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,970.00
	2-4 Degraded farmland in 2-3	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72300 - Materials & Goods	514.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	1,023.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	260.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,364.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-4 Degraded farmland in 2-3	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,255.00
	2-5 The monitoring of status	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,314.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	584.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	650.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	190.00
	2-5-1 Grant-Identify high biod	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	458.00
	2-5-2 Grant-Undertake PA plan	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	4,544.00
	2-5-3 Grant-Sub-national level	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	2-5-4 Grant-Promote CFs, CPAs	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	50,000.00	
	2-5-5 Grant-Support activities	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	15,000.00	
	2-5-6 Grant-Provide Tech	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	50,000.00	
	2-5-7 Tech supt to Outcome2		7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	40,320.00
						62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	28,291.00
						62000	Global Environment Fund Trustee	71200 - International Consultants	29,494.00
	3-1 Knowledge Mgt n commu		7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71200 - International Consultants	41,947.00
						62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,800.00
						62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,500.00
						62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,846.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	3-1 Knowledge Mgt n commu	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	780.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	250.00
	3-2 Knowledge mgt n gender	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	1,300.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,650.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,171.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,654.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	250.00
	3-3 Improved n user friendly	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71600 - Travel	1,429.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	3-3 Improved n user friendly	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	11,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	250.00
	3-3-2 LoA-Videography	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,000.00
	3-3-3 Grant-To supt replicatio	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	3,862.00
	3-3-4 Grant-To provide technic	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	15,000.00
	3-3-5 Tech supt to Outcome3	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	16,862.00
	PMC-Proj Mgt Unit	7/1/2020	6/30/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	500.00



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00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	PMC-Proj Mgt Unit	7/1/2020	6/30/2025		62000	Global Environment Fund Trustee	74100 - Professional Services	12,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	267.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	200.00



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**Project:** 00088934

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

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095388 Protected areas are fully and effectively zoned and have satisfactory management programs in place to ensure their conservation and wise use in perpetuity.	PMC-Proj Mgt Unit	7/1/2020	6/30/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	5,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,727.00
					62000	Global Environment Fund Trustee	71600 - Travel	420.00
TOTAL								542,037.00
GRAND TOTAL								542,037.00