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Annual Work Plan

B0438 - Vietnam - Hanoi

Project: 00095982

Report Date: 3/28/2024

Project Title: Biosphere Reserve in VNPIMS 5659

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100000 Mainstreaming Natural Resource Management & Biodiversity Conservation Objectives into Socio-Economic Development Planning & Management of Biosphere Reserve in Vietnam.	Outcome1.Q1_Regulatory & Institutional	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	55,857.00
					62000	Global Environment Fund Trustee	71600 - Travel	29,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	17,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	32,400.00
	Outcome1.Q2_Regulatory & Institutional	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	52,953.00
					62000	Global Environment Fund Trustee	71600 - Travel	23,332.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	49,978.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	12,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	69,500.00
	Outcome2.Q1_Integrated multi sector	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71600 - Travel	57,000.00



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					62000	Global Environment Fund Trustee	71200 - International Consultants	53,001.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	591,838.00
	Outcome2.Q2_Integrated multi sector	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	60,670.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	173,607.00
					62000	Global Environment Fund Trustee	71600 - Travel	116,159.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	608,434.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	5,410.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,050.00
	Outcome3.Q1_Knowledge management	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	74100 - Professional Services	2,700.00



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00100000 Mainstreaming Natural Resource Management & Biodiversity Conservation Objectives into Socio-Economic Development Planning & Management of Biosphere Reserve in Vietnam.	Outcome3.Q1_Knowledge management	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,760.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,000.00
	Outcome3.Q2_Knowledge management	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71600 - Travel	28,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	18,209.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	50,400.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	64,155.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	24,833.00
	Project Management.Q1	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	19,400.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	7,600.00
	Project Management.Q2	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	4,000.00



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00100000 Mainstreaming Natural Resource Management & Biodiversity Conservation Objectives into Socio-Economic Development Planning & Management of Biosphere Reserve in Vietnam.	Project Management.Q2	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71600 - Travel	14,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	45,221.00
TOTAL								2,935,743.00
GRAND TOTAL								2,935,743.00



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00100000 Mainstreaming Natural Resource Management & Biodiversity Conservation Objectives into Socio-Economic Development Planning & Management of Biosphere Reserve in Vietnam.	Outcome1.Q1_Regulatory & Institutional	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	54,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	106,308.00
	Outcome1.Q2_Regulatory & Institutional	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,321.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	59,600.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,731.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	112,000.00
	Outcome2.Q1_Integrated multi sector	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	14,108.00
	Outcome2.Q2_Integrated multi sector	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	230,928.00



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00100000 Mainstreaming Natural Resource Management & Biodiversity Conservation Objectives into Socio-Economic Development Planning & Management of Biosphere Reserve in Vietnam.	Outcome2.Q2_Integrated multi sector	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	348,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	652.00
					62000	Global Environment Fund Trustee	71600 - Travel	57,486.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	42,216.00
	Outcome3.Q1_Knowledge management	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71600 - Travel	8,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	86,400.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	2,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
	Outcome3.Q2_Knowledge management	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	48,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	11,521.00



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00100000 Mainstreaming Natural Resource Management & Biodiversity Conservation Objectives into Socio-Economic Development Planning & Management of Biosphere Reserve in Vietnam.	Outcome3.Q2_Knowledge management	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	56,670.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,877.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	70,896.00
	Project Management.Q1	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	10,276.00
	Project Management.Q2	1/1/2020	12/31/2024		62000	Global Environment Fund Trustee	71600 - Travel	623.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	49,797.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	4,000.00
	TOTAL							1,407,410.00
	GRAND TOTAL							1,407,410.00