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Annual Work Plan

B0580 - Turkmenistan - Ashgabad

Project: 00128715

Report Date: 3/28/2024

Project Title: Conservation of Land Resources FSP

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	International knowledge sharin	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	71600 - Travel	15,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	5,430.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	4,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	34,114.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,200.00
					62000	Global Environment Fund Trustee	72500 - Supplies	5,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	24,642.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	19,950.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Project Management	7/1/2022	6/30/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	2,100.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	13,700.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	2,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Project Management	7/1/2022	6/30/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,600.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	28,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	12,450.00
	Promoting Land Degradation Neu	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	60,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	9,400.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	7,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	54,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	73,473.00
					62000	Global Environment Fund Trustee		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Promoting Land Degradation Neu	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	71600 - Travel	36,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	16,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	10,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	18,771.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	38,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00
	Securing Critical Ecosystems	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	9,182.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,050.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	41,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	90,208.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Securing Critical Ecosystems	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,350.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	6,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	35,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	18,600.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,560.00
TOTAL								743,630.00
GRAND TOTAL								743,630.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	International knowledge sharin	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	18,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	30,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	36,569.00
					62000	Global Environment Fund Trustee	71600 - Travel	12,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	5,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	23,750.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	32,128.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,248.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Monitoring&Evaluation	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	71600 - Travel	3,500.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	14,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
	Project Management	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	10,208.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	41,742.00
	Promoting Land Degradation Neu	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	264,230.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	48,550.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	35,600.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	15,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	39,250.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Promoting Land Degradation Neu	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	87,500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	8,600.00
					62000	Global Environment Fund Trustee	72500 - Supplies	9,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	98,040.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	70,545.00
					62000	Global Environment Fund Trustee	71600 - Travel	68,100.00
	Securing Critical Ecosystems	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,152.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	120,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	52,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	56,335.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Securing Critical Ecosystems	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	96,230.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,750.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	28,250.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	86,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,140.00
					62000	Global Environment Fund Trustee	72600 - Grants	200,000.00
TOTAL								1,642,417.00
GRAND TOTAL								1,642,417.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	International knowledge sharin	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	14,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	24,384.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	5,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	34,700.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	36,024.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,950.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,947.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	22,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Project Management	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	10,208.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	51,373.00
	Promoting Land Degradation Neu	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	8,550.00
					62000	Global Environment Fund Trustee	72500 - Supplies	9,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	50,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	55,700.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	270,250.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	15,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	78,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Promoting Land Degradation Neu	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	84,480.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	170,500.00
	Securing Critical Ecosystems	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	16,750.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,600.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,400.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,450.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	98,200.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	59,572.00
					62000	Global Environment Fund Trustee	71600 - Travel	38,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	31,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Securing Critical Ecosystems	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	74,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	200,000.00
TOTAL								1,489,838.00
GRAND TOTAL								1,489,838.00



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Project: 00128715

Report Date: 3/28/2024

Project Title: Conservation of Land Resources FSP

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	International knowledge sharin	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	16,800.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	35,569.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,950.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	15,628.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,900.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	14,500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,400.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,600.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	7,248.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	14,000.00



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Report Date: 3/28/2024

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Monitoring&Evaluation	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	71600 - Travel	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	21,000.00
	Project Management	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	41,800.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	10,208.00
	Promoting Land Degradation Neu	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	120,250.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	38,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	44,480.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	70,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122633 Conservation and Sustainable Management of Land Resources and High Value Ecosystems in the Aral Sea Basin for Multiple Benefits	Promoting Land Degradation Neu	7/1/2021	6/30/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	8,550.00
					62000	Global Environment Fund Trustee	72500 - Supplies	9,100.00
					62000	Global Environment Fund Trustee	71600 - Travel	31,920.00
	Securing Critical Ecosystems	7/1/2022	6/30/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,750.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,091.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	16,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,350.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	7,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	44,800.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	51,418.00
	62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	800.00				



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Report Date: 3/28/2024

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						663,612.00			
GRAND TOTAL						663,612.00			