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# Annual Work Plan

## Botswana - Gaborone

**Project:** 00100918

**Report Date:** 1/22/2020

**Project Title:** Managing the human-wildlife interface to sustain the flo

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103617 Managing the human-wildlife	COMPONENT 1	1/1/2017	12/31/2021	BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	61,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	-63,247.89
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	105,525.89
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	9,280.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	22,000.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	100,720.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	-33,023.80
	COMPONENT 2	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	19,135.76
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	112.76
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	-63,284.63
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	88,284.63
				BOT-National Execution	62000	GEFTrustee	71600 Travel	2,500.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	86,700.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	-51,700.00
	COMPONENT 3	1/1/2017	12/31/2021	BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	3,166.50
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	30,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	-76,406.16
				BOT-National Execution	62000	GEFTrustee	71600 Travel	6,833.50
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	7,255.34
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	30,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	126,406.16



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00103617 Managing the human-wildlife	COMPONENT 4	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	28,880.58
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	1,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	-30,940.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	45,940.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2021	BOT-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	38,722.24
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72500 Supplies	3,004.20
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,414.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	40,291.74
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	24,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	996.18
				BOT-National Execution	62000	GEFTrustee	74100 Professional Services	3,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TOTAL				
GRAND TOTAL							586,567.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103617 Managing the human-wildlife	COMPONENT 1	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	3,151.88
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	29,736.95
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	30,000.00
	COMPONENT 2	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	112,835.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	66,500.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	29,944.13
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	10,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	7,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	33,445.87
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	4,900.00
	COMPONENT 3	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	56,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	20,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	128,233.70
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	39,697.67
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	30,000.00
	COMPONENT 4	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	156,674.73
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	30,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	-501.00
			BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72500 Supplies	18,740.00	



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103617 Managing the human-wildlife	PROJECT MANAGEMENT	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74100 Professional Services	3,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	4,400.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	5,895.02
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	1.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,600.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	73200 Premises Alternations	3,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	73100 Rental & Maintenance- Premises	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74500 Miscellaneous Expenses	3,698.00
TOTAL							862,952.95	
GRAND TOTAL							862,952.95	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103617 Managing the human-wildlife	COMPONENT 1	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	42,450.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	200,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	24,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	34,400.00
	COMPONENT 2	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	30,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	10,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	84,400.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	51,450.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	230,000.00
	COMPONENT 3	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	120,600.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	130,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	50,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	139,400.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	20,000.00
	COMPONENT 4	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	7,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72500 Supplies	3,000.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,600.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74500 Miscellaneous Expenses	2,507.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	8,000.00
BWA_DEPT FORESTRY & RANGE				62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00	



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**Year:** 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103617 Managing the human-wildlife	PROJECT MANAGEMENT	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	2,500.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72500 Supplies	19,740.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74100 Professional Services	3,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	34,400.00
TOTAL								1,363,447.00
GRAND TOTAL								1,363,447.00



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103617 Managing the human-wildlife	COMPONENT 1	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	171,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	16,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	10,000.00
	COMPONENT 2	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	400,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	10,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	13,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
	COMPONENT 3	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	30,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	80,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	66,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	300,000.00
	COMPONENT 4	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72500 Supplies	4,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	7,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74100 Professional Services	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74100 Professional Services	3,000.00
BWA_DEPT FORESTRY & RANGE				62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,561.00	
BWA_DEPT FORESTRY & RANGE				62000	GEFTrustee	71400 Contractual Services - Individ	24,000.00	



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**Year:** 2021

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00103617 Managing the human-wildlife	PROJECT MANAGEMENT	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72500 Supplies	5,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74500 Miscellaneous Expenses	2,118.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
TOTAL								1,246,679.00
GRAND TOTAL								1,246,679.00





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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103617 Managing the human-wildlife	COMPONENT 1	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	7,500.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	5,000.00
	COMPONENT 2	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	78,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	10,500.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	13,000.00
	COMPONENT 3	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	15,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	78,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	250,000.00
	COMPONENT 4	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72500 Supplies	2,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	8,000.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72500 Supplies	4,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74100 Professional Services	7,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	24,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
	TOTAL							
GRAND TOTAL								622,464.00