



Interoffice Memorandum

To: Ms. Marina Walter *MW*
Deputy Resident Representative

Date: 27 June 2013

From: Nisakorn Puangkamalarj *NyP*
Programme Associate, Environment Unit

Extension: 2134

Cc: Ms. Sutharin Koonphol
Programme Analyst, Environment Unit

Through: Nittaya Mek-Aroonreung
Resource Management Associate

A handwritten signature in black ink, appearing to read 'N. Mek-Aroonreung', is written over the name of the person being copied to.

Subject: General Revision 6
Project Title: PIMS3825 Catalyzing Sustainability of
TH's PA System Project.
Project ID (Award ID) 00059058
Output ID (Project ID) 00073656

File: Budget Revision

For your clearance before signature of Mr. Luc Stevens, please find enclosed a budget cover page and ATLAS Annual Work Plan of PIMS3825 Catalyzing Sustainability of TH's PA System.

The budget revision is done with a purpose to adjust 2013 ASL for this project from USD 854,500 to 653,000.

The total amount of the approved Project (Award) remains unchanged i.e. USD 3,364,545.

For your kind approval, please.

With best regards,

6/27/2013



UN Development Programme Thailand - Bangkok

Award ID: 00059058
Award Title: PIMS3825 Catalyzing Sustainability of TH's PA System
Start Year: 2010
End Year: 2015
Implementing Partner (Executing Agency): National Execution

Budget (US\$) as of Last Revision on 27-June-2013		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	3,121,510.00
Total Budget (201 and Beyond)		3,121,510.00
Total Expenditure (2012 and Prior)		229,939.10
Award Total		3,364,545.00
Unprogrammed/Unfunded		13,095.90

Responsible Party (Implementing Agent): Dept of national wildlife & Pl

Revision Type: General Revision 6

Brief Description:

The budget revision is done with a purpose to adjust 2013 ASL for this project from USD 854,500 to 653,000. The total amount of the approved award remains unchanged i.e. USD 3,364,545.

Note: The above unprogrammed/unfunded above is due to the fact that total expenditure (2012 and prior) have not been correctly reflected. The actual expenditure from 2011-2012 is USD 243,035.01.

Agreed by: Luc Stevens
for Mr. Luc Stevens
Resident Representative

Date: 27/6/13



Annual Work Plan

Thailand - Bangkok

Project: 00059058 **Report Date:** 6/27/2013
Project Title: PIMS3825 Catalyzing Sustainability of TH's PA System
Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073656 PIMS 3825 BD FSP: CATSPA	1. Improved governance sup	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
					62000	GEFTrustee	71200	International Consultants	80,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	0.00
					62000	GEFTrustee	71300	Local Consultants	70,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
					62000	GEFTrustee	72800	Information Technology Equipm	0.00
					62000	GEFTrustee	72100	Contractual Services-Companies	7,000.00
					62000	GEFTrustee	71600	Travel	8,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
					62000	GEFTrustee	72500	Supplies	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	2,200.00
					2. Capacities enhancement	27/9/10	31/12/14	Dept of national wildlife & PI	62000
62000	GEFTrustee	72800	Information Technology Equipm	2,000.00					
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00					
62000	GEFTrustee	72500	Supplies	2,500.00					
62000	GEFTrustee	72100	Contractual Services-Companies	5,500.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00					
62000	GEFTrustee	71600	Travel	3,000.00					
62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00					
62000	GEFTrustee	71200	International Consultants	80,000.00					
62000	GEFTrustee	71300	Local Consultants	17,000.00					
62000	GEFTrustee	72200	Equipment and Furniture	1,000.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	65,000.00					
62000	GEFTrustee	72100	Contractual Services-Companies	0.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00					
3. Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,000.00	
62000	GEFTrustee	72100	Contractual Services-Companies	0.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00					



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Report Date: 6/27/2013

Project Title: PIMS3825 Catalyzing Sustainability of TH's PA System

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3. Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	72500	Supplies	12,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	0.00
					62000	GEFTrustee	71600	Travel	27,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
					62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
					62000	GEFTrustee	71300	Local Consultants	56,300.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,000.00
					62000	GEFTrustee	72800	Information Technology Equipm	35,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
					62000	GEFTrustee	71300	Local Consultants	2,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
						5. Project Mgt	27/9/10	31/12/14	Dept of national wildlife & PI
62000	GEFTrustee	74500	Miscellaneous Expenses	400.00					
62000	GEFTrustee	72500	Supplies	0.00					
62000	GEFTrustee	71300	Local Consultants	0.00					
62000	GEFTrustee	71400	Contractual Services - Individ	0.00					
62000	GEFTrustee	71400	Contractual Services - Individ	66,000.00					
62000	GEFTrustee	71300	Local Consultants	0.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	8,100.00					
62000	GEFTrustee	71200	International Consultants	0.00					
62000	GEFTrustee	72100	Contractual Services-Companies	0.00					
62000	GEFTrustee	72100	Contractual Services-Companies	0.00					
62000	GEFTrustee	74100	Professional Services	3,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	0.00					
62000	GEFTrustee	71600	Travel	1,500.00					
	6. Monitoring & Evaluation	8/1/10	31/12/15	Dept of national wildlife & PI					
					62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					62000	GEFTrustee	74100	Professional Services	3,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
					62000	GEFTrustee	71600	Travel	1,500.00



Annual Work Plan

Thailand - Bangkok

Project: 00059058
 Project Title: PIMS3825 Catalyzing Sustainability of TH's PA System
 Year: 2013
 Report Date: 6/27/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	6. Monitoring & Evaluation	8/1/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
TOTAL									653,000.00
GRAND TOTAL									653,000.00



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Report Date: 6/27/2013

Project Title: PIMS3825 Catalyzing Sustainability of TH's PA System

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
00073656 PIMS 3825 BD FSP: CATSPA	1. Improved governance sup	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00				
					62000	GEF Trustee	71200	International Consultants	120,000.00				
					62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,000.00				
					62000	GEF Trustee	72100	Contractual Services-Companies	10,000.00				
					62000	GEF Trustee	75700	Training, Workshops and Confer	60,000.00				
					62000	GEF Trustee	73100	Rental & Maintenance-Premises	3,000.00				
					62000	GEF Trustee	71300	Local Consultants	40,000.00				
					62000	GEF Trustee	72800	Information Technology Equipm	3,000.00				
					62000	GEF Trustee	71600	Travel	8,000.00				
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	20,000.00				
					62000	GEF Trustee	72500	Supplies	2,100.00				
					2. Capacities enhancement	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	72800	Information Technology Equipm	10,000.00
									62000	GEF Trustee	74500	Miscellaneous Expenses	3,000.00
									62000	GEF Trustee	72500	Supplies	3,000.00
									62000	GEF Trustee	75700	Training, Workshops and Confer	30,000.00
62000	GEF Trustee	71300	Local Consultants	10,000.00									
62000	GEF Trustee	72100	Contractual Services-Companies	106,000.00									
62000	GEF Trustee	71600	Travel	6,000.00									
62000	GEF Trustee	71200	International Consultants	80,000.00									
62000	GEF Trustee	72200	Equipment and Furniture	1,000.00									
62000	GEF Trustee	72300	Materials & Goods	2,000.00									
62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	5,000.00									
62000	GEF Trustee	72400	Communic & Audio Visual Equip	5,000.00									
62000	GEF Trustee	73300	Rental & Maint of Info Tech Eq	2,000.00									
3. Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000					GEF Trustee	71300	Local Consultants	60,000.00	
				62000					GEF Trustee	71200	International Consultants	120,000.00	
				62000	GEF Trustee	72100	Contractual Services-Companies	100,000.00					
				62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	60,000.00					
				62000	GEF Trustee	72500	Supplies	15,000.00					



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Project Title: PIMS3825 Catalyzing Sustainability of TH's PA System

Year: 2014

Report Date: 6/27/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount US\$						
	3. Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	74500	Miscellaneous Expenses	5,100.00					
					62000	GEF Trustee	73100	Rental & Maintenance-Premises	5,000.00					
					62000	GEF Trustee	72800	Information Technology Equipm	40,000.00					
					62000	GEF Trustee	71600	Travel	70,000.00					
					62000	GEF Trustee	72200	Equipment and Furniture	10,000.00					
					62000	GEF Trustee	73300	Rental & Maint of Info Tech Eq	5,000.00					
					62000	GEF Trustee	75700	Training, Workshops and Confer	100,000.00					
					62000	GEF Trustee	72400	Communic & Audio Visual Equip	20,000.00					
					62000	GEF Trustee	71200	International Consultants	0.00					
					62000	GEF Trustee	74500	Miscellaneous Expenses	1,150.00					
					62000	GEF Trustee	72100	Contractual Services-Company	30,000.00					
					62000	GEF Trustee	72800	Information Technology Equipm	2,500.00					
					62000	GEF Trustee	71300	Local Consultants	20,000.00					
					62000	GEF Trustee	75700	Training, Workshops and Confer	30,000.00					
					62000	GEF Trustee	72500	Supplies	3,000.00					
	4. New models of PA mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	20,000.00					
					62000	GEF Trustee	71600	Travel	20,000.00					
					62000	GEF Trustee	71200	International Consultants	0.00					
					62000	GEF Trustee	72500	Supplies	0.00					
					62000	GEF Trustee	71300	Local Consultants	0.00					
					62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00					
					62000	GEF Trustee	71400	Contractual Services - Individ	66,000.00					
					62000	GEF Trustee	71400	Contractual Services - Individ	0.00					
					62000	GEF Trustee	74100	Professional Services	0.00					
					62000	GEF Trustee	72100	Contractual Services-Company	0.00					
					62000	GEF Trustee	74500	Miscellaneous Expenses	100.00					
					62000	GEF Trustee	74100	Professional Services	6,000.00					
					62000	GEF Trustee	72100	Contractual Services-Company	25,000.00					
					62000	GEF Trustee	75700	Training, Workshops and Confer	0.00					
						5. Project Mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	71200	International Consultants	0.00
62000	GEF Trustee	72500	Supplies	0.00										
62000	GEF Trustee	71300	Local Consultants	0.00										
62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00										
62000	GEF Trustee	71400	Contractual Services - Individ	66,000.00										
62000	GEF Trustee	71400	Contractual Services - Individ	0.00										
62000	GEF Trustee	74100	Professional Services	0.00										
62000	GEF Trustee	72100	Contractual Services-Company	0.00										
62000	GEF Trustee	74500	Miscellaneous Expenses	100.00										
62000	GEF Trustee	74100	Professional Services	6,000.00										
62000	GEF Trustee	72100	Contractual Services-Company	25,000.00										
62000	GEF Trustee	75700	Training, Workshops and Confer	0.00										
	6. Monitoring & Evaluation	8/1/10	31/12/15	UNDP						62000	GEF Trustee	72100	Contractual Services-Company	0.00
										62000	GEF Trustee	74500	Miscellaneous Expenses	100.00
										62000	GEF Trustee	74100	Professional Services	6,000.00
					62000	GEF Trustee	72100	Contractual Services-Company	25,000.00					
					62000	GEF Trustee	75700	Training, Workshops and Confer	0.00					



Annual Work Plan

Thailand - Bangkok

Project: 00059058
 Project Title: PIMS3825 Catalyzing Sustainability of TH's PA System
 Year: 2014
 Report Date: 6/27/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
TOTAL								1,365,950.00
GRAND TOTAL								1,365,950.00



Annual Work Plan

Thailand - Bangkok

Project: 00059058 Report Date: 6/27/2013
 Project Title: PIMS3825 Catalyzing Sustainability of TH's PA System
 Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073656 PIMS 3825 BD FSP: CATSPA	1. Improved governance sup	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEF Trustee	71200	International Consultants	214,850.00
	2. Capacities enhancement	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	72100	Contractual Services-Companies	156,800.00
	3. Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	75700	Training, Workshops and Confer	572,110.00
	4. New models of PA mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	72100	Contractual Services-Companies	66,700.00
	5. Project Mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	71400	Contractual Services - Individ	67,000.00
TOTAL					62000	GEF Trustee	72100	Contractual Services-Companies	25,100.00
GRAND TOTAL									1,102,560.00
									1,102,560.00



Interoffice Memorandum

To: Ms. Marina Walter
Deputy Resident Representative

Date: 30 May 2014

From: Nisakorn Puangkamalard *Nisakorn*
Programme Associate, Environment Unit

Extension: 2134

Cc: Ms. Sutharin Koonphol
Programme Analyst, Environment Unit

Through: Nittaya Mek-Aroonreung
Resource Management Associate *N. Mek-Aroonreung*

Subject: General Revision 7
Project Title: PIMS3825 Catalyzing Sustainability of
TH's PA System Project.
Project ID (Award ID) 00059058
Output ID (Project ID) 00073656

File: Budget Revision

For your kind approval, please find enclosed a budget cover page and ATLAS Annual Work Plan of PIMS3825 Catalyzing Sustainability of TH's PA System (CATSPA)

The budget revision is done with a purpose to adjust 2014 budget and ASL for this project from USD 1,365,950 to USD 876,400, in line with 2014 budget submitted to the project board on 5 June 2014.

The total amount of the approved Project (Award) remains unchanged i.e. USD 3,364,545.

For your kind approval, please.

With best regards,

30/5/2014



UN Development Programme Thailand - Bangkok

Project: 00059058
Project Title: PIMS3825 Catalyzing Sustainability of THs PA System
Start Year: 2010
End Year: 2015

Implementing Partner: National Execution

Responsible Parties: UNDP
Dept of national wildlife & Pi

Revision Type: General Revision 7

Project Description:

The budget revision is done with a purpose to adjust 2014 budget and ASL for this project from USD 1,365,950 to USD 876,400, in line with 2014 budget submitted to the project board on 5 June 2014.

The total amount of the approved award remains unchanged i.e. USD 3,364,545.

Budget (US\$) as of Last Revision on 29-May-2014		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	2,657,139.29
Total Budget (2014 and Beyond)		2,657,139.29
Total Utilization (2013 and Prior)		707,405.71
Project Total		3,364,545.00
Unprogrammed/Unfunded		0.00

Agreed by: _____

Ms. Marina Walter
Deputy Resident Representative

Date: _____

June 3



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Report Date: 30/5/2014

Project Title: PIMS3825 Catalyzing Sustainability of THs PA System

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073656 PIMS 3825 BD FSP CATSPA	1. Improved governance sup	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	17,100.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,400.00
				Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	102,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	1,900.00
				Dept of national wildlife & PI	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	5,800.00
				Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	18,700.00
				Dept of national wildlife & PI	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	3,600.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	1,200.00
				Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	102,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	56,200.00
				Dept of national wildlife & PI	62000	GEFTrustee	72200	Equipment and Furniture	4,200.00
				Dept of national wildlife & PI	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	28,150.00
				Dept of national wildlife & PI	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,200.00
				Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipm	1,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	4,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	26,500.00
				Dept of national wildlife & PI	62000	GEFTrustee	72300	Materials & Goods	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	600.00
				Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	93,400.00
				Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	130,400.00
3. Revenue gen & mgt asses		27/9/10	31/12/15						



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Project Title: PIMS3825 Catalyzing Sustainability of THs PA System

Year: 2014

Report Date: 30/5/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3. Revenue gen & mgt asses	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
					62000	GEFTrustee	71600	Travel	7,500.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	72200	Equipment and Furniture	35,000.00
					62000	GEFTrustee	72800	Information Technology Equipm	31,800.00
					62000	GEFTrustee	72100	Contractual Services-Company	59,000.00
					62000	GEFTrustee	72500	Supplies	8,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,900.00
					62000	GEFTrustee	71600	Travel	0.00
	4. New models of PA mgt	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	0.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	72500	Supplies	0.00
					62000	GEFTrustee	75700	Training, Workshops and Conf	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72800	Information Technology Equipm	0.00
					62000	GEFTrustee	72100	Contractual Services-Company	48,850.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	74100	Professional Services	0.00
					62000	GEFTrustee	72500	Supplies	0.00
	5. Project Mgt	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	20,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					62000	GEFTrustee	71300	Local Consultants	0.00
					62000	GEFTrustee	71400	Contractual Services - Individ	57,000.00
					62000	GEFTrustee	72100	Contractual Services-Company	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72100	Contractual Services-Company	0.00
					62000	GEFTrustee	74100	Professional Services	0.00
					62000	GEFTrustee	75700	Training, Workshops and Conf	0.00
					62000	GEFTrustee	72100	Contractual Services-Company	0.00
	6. Monitoring & Evaluation	8/1/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72100	Contractual Services-Company	0.00
					62000	GEFTrustee	74100	Professional Services	0.00
					62000	GEFTrustee	75700	Training, Workshops and Conf	0.00
					62000	GEFTrustee	72100	Contractual Services-Company	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72100	Contractual Services-Company	0.00
					62000	GEFTrustee	74100	Professional Services	0.00
					62000	GEFTrustee	75700	Training, Workshops and Conf	0.00
					62000	GEFTrustee	72100	Contractual Services-Company	0.00



Annual Work Plan

Thailand - Bangkok

Project: 00059058
Project Title: PIMS3825 Catalyzing Sustainability of THs PA System
Year: 2014
Report Date: 30/5/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget		
		Start	End		Fund	Donor	Budget Descr
TOTAL							
GRAND TOTAL							
							876,400.00
							876,400.00



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Project Title: PIMS3825 Catalyzing Sustainability of THs PA System

Year: 2015

Report Date: 30/5/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00073656 PIMS 3825 BD FSP CATSPA	1.Improved governance sup	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	893,029.29
	2. Capacities enhancement	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	156,800.00
	3.Revenue gen & mgt asses	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	572,110.00
	4. New models of PA. mgt	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	66,700.00
	5. Project Mgt	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	67,000.00
TOTAL					62000	GEFTrustee	72100	Contractual Services-Companies	25,100.00
GRAND TOTAL									1,780,739.29

CATSPA Project- Thailand National Activities		The 3rd Year Budget (2014) for Proposed Thailand National Activities												
		PLANNED BUDGET												
		Year 3				Amount								
PLANNED ACTIVITIES	RESPO NSIBLE PARTY	Q1	Q2	Q3	Q4	Budget Account	Budget Description	Source of Funds	Q1 (Jan-Mar 14)	Q2 (Apr-Jun 14)	Q3 (Jul-Sep 14)	Q4 (Oct-Dec 14)	Comments	
2.2 Capacity Building Programs on Effective PA Management and Financial Planning Developed for DNP staff as well as partners, and Institutionalised within DNP and partners 2.2.1 Develop and conduct capacity building programme for DNP Staff (Effectiveness Unit and 4 Pilot Units), on the key areas including (1) Objective-driven PA Integrated Planning, (2) Financial Innovation, (3) M&E Tools (4) Superintendent training 2.2.3 Study tour on Conservation Trust Fund (Bhutan) 2.2.4 Develop manuals, handbooks, materials for replication (selected materials should be in English for further exchanges with other countries) 2.2.5 Organise regular knowledge forum on PA and BD conservation for PAC and communities (at local level) and for the wider public (at national level) -- coordinating with TEEB platform, for example	DNP					71200	International Consultants	GEF	25,500	25,500	25,500	25,500	Dan salary 8,500/m	
						71300	Local Consultants		-	1,600	-	-	assistant moderator/translator on scordard training Bhutan Study Trip	
						72100	Contractual services		-	-	50,000	50,000	-	
						71600	Travel		-	-	-	-	-	
						75700	Meetings, Workshops		19,000			13,000		6,000
							total		25,500	40,100	75,500	31,500		
							Total of Outcome 2		33,600	48,200	89,980	57,270		
Outcome 3 Revenue Generation, Market Linkage and Marketing Approaches are Assessed and Tested at Pilot Units leading to Increased Effectiveness and Funding Levels of the PA sites and systems														
3.1 New PA Integrated Management Planning Framework including tools and methods in place and implemented at the pilot units (Outputs 2.1 + 2.2 in Prodoc) 3.1.1 Develop management plan for pilot sites that are lacking or having outdated plan, particularly preparation against criteria to nominate Mae Wong and Klong Lan NP as World Heritage Site based on METT assessment 3.1.2 Implementation of Management Plan/Action plan based on METT assessment results and other required frameworks 1. Site plan for WEF/COM - Buffer zone management 2. Site plan for Doi Inthanond - CTF, Business Plan, Tourism Impact mitigation etc. 3. Site plan for Tarutao - Marine Smart Patrol 4. Mooring buoys installation 5. Endangered species reintroduction 6. 4 Field Coordinators + computer sets 7. Administration supports to field operation (finance & admin)	DNP					71300	Local Consultants	GEF	3,500	3,500	17,500	17,500	salary BB + Ice + Smart Patrol Coordinator + 4 field coordinators	
						72200	Equipment & furniture					35,000	35,000	Boat for Marine smart patrol, Bouys etc.
						72800	Information Technology Equipment		30,800			15,400	15,400	LCD, GPS Computer Camera for Marine smartpatrol + 4 computer sets, field coor.
						72500	Supplies		7,000		500	3,000	3,000	
						72100	Contractual services - companies		14,000				14,000	Office supplies for site plan implementation Event organizer for endangered species reintroductions printing cost for fund events
						74200	Audio Visual &		5,000		-	-	5,000	
						75700	Meetings, Workshops		27,000		3,000	4,000	10,000	10,000
				74500	Miscellaneous		600		200	200	200	200		
					Total		161,400		7,000	8,200	46,100	100,100		
				71300	Local Consultants		25,500		5,000	5,000	5,000	10,500	Pichet + Dawut+ Khim+Bung Ek(17,000)+Sakanan(40,000) in Q4	
3.2 Financing Mechanism Identified and Implemented at the pilot units (Outputs 3.1+3.2 in Prodoc)	DNP					71300	Local Consultants	GEF	5,000	5,000	5,000	10,500		

CATSPA Project- Thailand National Activities	The 3rd Year Budget (2014) for Proposed Thailand National Activities											
	Year 3					PLANNED BUDGET					Comments	
	Q1	Q2	Q3	Q4	RESPO NSIBLE PARTY	Budget Account	Budget Description	Amount	Q1 (Jan-Mar 14)	Q2 (Apr-Jun 14)		Q3 (Jul-Sep 14)
3.2.1 Policy & legal review for financing mechanism development e.g. business plans, ecosystem service valuation						71600	Travel	6,500	1,000	1,000		2,000
3.2.2 staff training on Valuation for new financing Innovation training						72500	Supplies	-				
3.2.3 Financial mechanism Development CTF Tarutao 2. PES EFCOM 3. CTF Inthanon						72800	Information Technology					
3.2.4 Ecosystem service valuation for Tarutao						75700	Meetings, Workshops	24,000	6,000	6,000	9,500	2,500
							Total	56,000	12,000	12,000	16,500	15,500
3.3 Co-management Approaches Enhanced including strengthened PAC at site-level and mechanism/ channels for public engagement in PA management established at site level (Outputs 4.1-4.2 in Prodoc)					DNP	71300	Local Consultants	9,900	3,300	3,300	3,300	
3.3.1 Outreach unit training, study tours for outreach units/PAC						75700	Meetings, Workshops	3,400			1,700	1,700
3.3.2.3. support PAC local meetings							Total	13,300	3,300	3,300	5,000	1,700
3.4 Regional DNP Offices and PA Staff Capacities Enhanced to Coordinate Management Support and budget allocations across multiple PA in Eastern Complex for improved biodiversity conservation, management effectiveness and cost efficiencies (Output 4.3 in Prodoc)					DNP	71600	Travel	1,000			500	500
3.4.1 Biodiversity Corridor in EFCOM						72500	Supplies	1,000			500	500
3.4.2 Khao Prabart Tourism Management						72100	Contractual services - companies	45,000			20,000	25,000
3.4.3 Smart patrol trainings - EFCOM						74200	Audio Visual & Information	2,000			1,000	1,000
						72800	Information	1,000				1,000
						75700	Meetings, Workshops	76,000	22,000		25,500	28,500
							Total	142,000	22,000	23,500	55,500	64,500
							Total of Outcome 3	372,700	44,300	123,100	181,800	
Outcome 4: New models of PA management support, effective management of the PA system					DNP	71300	Local Consultants					
4.1 Communication Strategy and Materials developed for partnership engagement and advocacy						72100	Contractual services - companies	48,850	12,250	12,250	14,600	9,750
4.1.1 Develop communication strategies, platforms, and materials for different target audience						72500	Supplies					
4.1.2 Develop and Implement Partnership Engagement Plan including and Partnership Forum (Linked with Output 2.2.5)						74200	Audio Visual &	1,900			950	950
4.1.3 Using Media Monitoring Initiative at local level						74500	Miscellaneous					
4.1.4 Develop website and social media for CATSPA as part of DNP website (and later to be hosted by Effectiveness Unit)							Total	50,750	12,250	12,250	15,550	10,700
							Total of Outcome 4	50,750	12,250	12,250	15,550	10,700
Outcome 5: Project Management					UNDP	71400	Contractual services -	57,000	16,500	16,500	12,000	12,000
5.1 project manager						74599	Miscellaneous	20,000	5,000	5,000	5,000	5,000

CATSPA Project- Thailand National Activities	The 3rd Year Budget (2014) for Proposed Thailand National Activities										Comments										
	PLANNED BUDGET																				
	Year 3			RESPO NSIBLE PARTY	Sourc of Funds	Budget Account	Budget Description	Amount	Q1 (Jan-Mar 14)	Q2 (Apr-Jun 14)		Q3 (Jul-Sep 14)	Q4 (Oct-Dec 14)								
	Q1	Q2	Q3											Q4							
PLANNED ACTIVITIES																					
						Total	77,000	21,500	21,500	17,000	17,000	17,000									
						Total of Outcome 5	77,000	21,500	21,500	17,000	17,000	17,000									
						Total of year 2014	214,500	64,500	64,500	281,500	281,500	104,070									
X as Thailand activities, the timeline follow the 1 year workplan																					

			0.1	0.2	0.3	0.4	Sum (USD)		Sum (THB)
OC1	71200	International Consultants	102,000				102,000		3,060,000.00
	71300	Local Consultants	18,700				18,700		561,000.00
	71600	Travel	1,900				1,900		57,000.00
	72100	Contractual services - companies	5,800				5,800		174,000.00
	75700	Meetings, Workshops	14,000	3,100			17,100		513,000.00
	74500	Miscellaneous	1,200	200			1,400		42,000.00
							-		-
OC2	71200	International Consultants	102,000				102,000		3,060,000.00
	71300	Local Consultants	26,550	1,600			28,150		844,500.00
	71600	Travel	1,200				1,200		36,000.00
	72800	Information Technology Equipment	1,000				1,000		30,000.00
	72100	Contractual services - companies	6,200	50,000			56,200		1,686,000.00
	72200	Equipment&Furniture	4,200				4,200		126,000.00
	72500	Supplies	4,000				4,000		120,000.00
	74200	Audio Visual & Printing Production Cost	2,200				2,200		66,000.00
	74500	Miscellaneous	3,600				3,600		108,000.00
	75700	Meetings, Workshops	7,500	19,000			26,500		795,000.00
							-		-
OC3	71300	Local Consultants	42,000	25,500	9,900	16,000	93,400		2,802,000.00
	71600	Travel		6,500		1,000	7,500		225,000.00
	72200	Equipment & furniture	35,000				35,000		1,050,000.00
	72800	Information Technology Equipment	30,800			1,000	31,800		954,000.00
	72500	Supplies	7,000			1,000	8,000		240,000.00
	72100	Contractual services - companies	14,000			45,000	59,000		1,770,000.00
	74200	Audio Visual & Printing Production Cost	5,000			2,000	7,000		210,000.00
	75700	Meetings, Workshops	27,000	24,000	3,400	76,000	130,400		3,912,000.00
	74500	Miscellaneous	600				600		18,000.00
							-		-
OC4	72100	Contractual services - companies	48,850				48,850		1,465,500.00
	74200	Audio Visual & Printing Production Cost	1,900				1,900		57,000.00
							-		-
OC5	71400	Contractual services - Individual	57,000				57,000		1,710,000.00
	74599	Miscellaneous	20,000				20,000		600,000.00
							876,400		26,292,000.00



			0.1	0.2	0.3	0.4	Sum (USD)		Sum (THB)
OC1	71200	International Consultants	102,000				102,000		3,060,000 00
	71300	Local Consultants	18,700				18,700		561,000 00
	71600	Travel	1,900				1,900		57,000 00
	72100	Contractual services - companies	5,800				5,800		174,000 00
	75700	Meetings, Workshops	14,000	3,100			17,100		513,000 00
	74500	Miscellaneous	1,200	200			1,400	115,000 00	42,000 00
							-		-
OC2	71200	International Consultants	102,000				102,000		3,060,000 00
	71300	Local Consultants	26,550	1,600			28,150		844,500 00
	71600	Travel	1,200				1,200		36,000 00
	72800	Information Technology Equipment	1,000				1,000		30,000 00
	72100	Contractual services - companies	6,200	50,000			56,200		1,686,000 00
	72200	Equipment&Furniture	4,200				4,200		126,000 00
	72500	Supplies	4,000				4,000		120,000 00
	74200	Audio Visual & Printing Production Cost	2,200				2,200		66,000 00
	74500	Miscellaneous	3,600				3,600		108,000 00
	75700	Meetings, Workshops	7,500	19,000			26,500	212,000 00	795,000 00
							-		-
OC3	71300	Local Consultants	42,000	25,500	9,900	16,000	93,400		2,802,000 00
	71600	Travel		6,500		1,000	7,500		225,000 00
	72200	Equipment & furniture	35,000				35,000		1,050,000 00
	72800	Information Technology Equipment	30,800			1,000	31,800		954,000 00
	72500	Supplies	7,000			1,000	8,000		240,000 00
	72100	Contractual services - companies	14,000			45,000	59,000		1,770,000 00
	74200	Audio Visual & Printing Production Cost	5,000			2,000	7,000		210,000 00
	75700	Meetings, Workshops	27,000	24,000	3,400	76,000	130,400		3,912,000 00
	74500	Miscellaneous	600				600	420,000 00	18,000 00
							-		-
OC4	72100	Contractual services - companies	48,850				48,850		1,465,500 00
	74200	Audio Visual & Printing Production Cost	1,900				1,900	30,000 00	57,000 00
							-		-
OC5	71400	Contractual services - Individual	57,000				57,000		1,710,000 00
	74599	Miscellaneous	20,000				20,000	22,000 00	600,000 00
							876,400	870,000 00	26,292,000



Interoffice Memorandum

To: Ms. Marina Walter
Deputy Resident Representative Date: 29 September 2014

From: Sutharin Koonphol *Sutharin Koonphol*
Programme Analyst, Environment Unit Extension: 2134

Through: Nittaya Mek-Aroonreung
Resource Management Associate *N. Mek-Aroonreung*

Subject: General Revision 8 File: Budget Revision
Project Title: PIMS3825 Catalyzing Sustainability of
TH's PA System Project.
Project ID (Award ID) 00059058
Output ID (Project ID) 00073656

For your kind approval, please find enclosed a budget cover page and ATLAS Annual Work Plan of PIMS3825 Catalyzing Sustainability of TH's PA System (CATSPA)

The budget revision is done with a purpose to adjust 2014 budget and ASL for this project from USD 876,400 to USD 638,300.

The total amount of the approved Project (Award) remains unchanged i.e. USD 3,364,545.

For your kind approval, please.

With best regards,



UN Development Programme

Thailand - Bangkok

Project: 00059058
Project Title: PIMS3825 Catalyzing Sustainability of THs PA System
Start Year: 2010
End Year: 2015

Implementing Partner: National Execution

Responsible Parties: UNDP
 Dept of national wildlife & PI

Revision Type: General Revision 8

Project Description:

The budget revision is done with a purpose to adjust 2014 budget and ASL for this project from USD 876,400 to USD 638,300.
 The total amount of the approved award remains unchanged i.e. USD 3,364,545.

Budget (US\$) as of Last Revision on 29-September-2014		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	2,657,139.29
Total Budget (2014 and Beyond)		2,657,139.29
Total Utilization (2013 and Prior)		707,405.71
Project Total		3,364,545.00
Unprogrammed/Unfunded		0.00

Agreed by:


 Ms. Marina Walter
 Deputy Resident Representative



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Report Date: 29/9/2014

Project Title: PIMS3825 Catalyzing Sustainability of THs PA System

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073656 PIMS 3825 BD FSP CATSPA	1.Improved governance sup	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEF Trustee	75700	Training, Workshops and Confer	7,100.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	1,400.00
				Dept of national wildlife & PI	62000	GEF Trustee	71200	International Consultants	59,500.00
				Dept of national wildlife & PI	62000	GEF Trustee	72500	Supplies	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	71600	Travel	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	73100	Rental & Maintenance-Premises	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	72100	Contractual Services-Companies	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	71300	Local Consultants	18,700.00
				Dept of national wildlife & PI	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	72400	Communic & Audio Visual Equip	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	72800	Information Technology Equipm	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	74500	Miscellaneous Expenses	3,600.00
				Dept of national wildlife & PI	62000	GEF Trustee	71600	Travel	1,200.00
				Dept of national wildlife & PI	62000	GEF Trustee	71200	International Consultants	59,500.00
				Dept of national wildlife & PI	62000	GEF Trustee	72100	Contractual Services-Companies	56,200.00
				Dept of national wildlife & PI	62000	GEF Trustee	72200	Equipment and Furniture	4,200.00
				Dept of national wildlife & PI	62000	GEF Trustee	73300	Rental & Maint of Info Tech Eq	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	71300	Local Consultants	28,150.00
				Dept of national wildlife & PI	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	2,200.00
				Dept of national wildlife & PI	62000	GEF Trustee	72800	Information Technology Equipm	1,000.00
				Dept of national wildlife & PI	62000	GEF Trustee	72500	Supplies	4,000.00
				Dept of national wildlife & PI	62000	GEF Trustee	75700	Training, Workshops and Confer	6,500.00
				Dept of national wildlife & PI	62000	GEF Trustee	72300	Materials & Goods	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	72400	Communic & Audio Visual Equip	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	73100	Rental & Maintenance-Premises	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	73300	Rental & Maint of Info Tech Eq	0.00
				Dept of national wildlife & PI	62000	GEF Trustee	74500	Miscellaneous Expenses	600.00
				Dept of national wildlife & PI	62000	GEF Trustee	71300	Local Consultants	93,400.00
				Dept of national wildlife & PI	62000	GEF Trustee	75700	Training, Workshops and Confer	90,000.00
	3.Revenue gen & mgt asses	27/9/10	31/12/15						



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Project Title: PIMS3825 Catalyzing Sustainability of THs PA System

Year: 2014

Report Date: 29/9/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		27/9/10	31/12/15		62000	GEF Trustee	72400	Communic & Audio Visual Equip	0.00
3. Revenue gen & mgt asses				Dept of national wildlife & PI	62000	GEF Trustee	71600	Travel	7,500.00
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	0.00
					62000	GEF Trustee	71200	International Consultants	0.00
					62000	GEF Trustee	72200	Equipment and Furniture	35,000.00
					62000	GEF Trustee	72800	Information Technology Equipm	31,800.00
					62000	GEF Trustee	72100	Contractual Services-Companies	10,000.00
					62000	GEF Trustee	72500	Supplies	8,000.00
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,900.00
					62000	GEF Trustee	71600	Travel	0.00
					62000	GEF Trustee	71300	Local Consultants	0.00
					62000	GEF Trustee	71200	International Consultants	0.00
					62000	GEF Trustee	72500	Supplies	0.00
4. New models of PA mgt				Dept of national wildlife & PI	62000	GEF Trustee	76700	Training, Workshops and Confer	0.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
					62000	GEF Trustee	72800	Information Technology Equipm	0.00
					62000	GEF Trustee	72100	Contractual Services-Companies	48,850.00
					62000	GEF Trustee	71200	International Consultants	0.00
					62000	GEF Trustee	74100	Professional Services	0.00
					62000	GEF Trustee	72500	Supplies	0.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	20,000.00
					62000	GEF Trustee	71400	Contractual Services - Individ	0.00
					62000	GEF Trustee	71300	Local Consultants	0.00
					62000	GEF Trustee	71400	Contractual Services - Individ	38,000.00
					5. Project Mgt				Dept of national wildlife & PI
62000	GEF Trustee	74500	Miscellaneous Expenses	0.00					
62000	GEF Trustee	72100	Contractual Services-Companies	0.00					
62000	GEF Trustee	74100	Professional Services	0.00					
62000	GEF Trustee	74100	Professional Services	0.00					
62000	GEF Trustee	75700	Training, Workshops and Confer	0.00					
6. Monitoring & Evaluation				Dept of national wildlife & PI	62000	GEF Trustee	72100	Contractual Services-Companies	0.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
					62000	GEF Trustee	72100	Contractual Services-Companies	0.00
					62000	GEF Trustee	74100	Professional Services	0.00
					62000	GEF Trustee	74100	Professional Services	0.00
					62000	GEF Trustee	75700	Training, Workshops and Confer	0.00



Annual Work Plan

Thailand - Bangkok

Report Date: 29/9/2014

Project: 00059058

Project Title: PIMS3825 Catalyzing Sustainability of THs PA System

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget		
		Start	End		Fund	Donor	Budget Descr
TOTAL							
GRAND TOTAL							
							638,300.00
							638,300.00



Annual Work Plan

Thailand - Bangkok

Project: 00059058 **Report Date:** 29/9/2014
Project Title: PIMS3825 Catalyzing Sustainability of THs PA System
Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073656 PIMS 3825 BD FSP CATSPA	1.Improved governance sup	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	893,029.29
	2. Capacities enhancement	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	60,200.00
	3.Revenue gen & mgt asses	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	219,300.00
	4. New models of PA mgt	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	66,700.00
	5. Project Mgt	27/9/10	31/12/15	Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	67,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	25,100.00
				Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	19,000.00
TOTAL									2,018,839.29
GRAND TOTAL									2,018,839.29



Interoffice Memorandum

To: Ms. Marina Walter
Deputy Resident Representative

Date: 23 February 2015

From: Sutharin Koonphol *Sutharin Koonphol* Extension: 2134
Programme Specialist, Inclusive Green Growth and Sustainable Development

Through: Nittaya Mek-Aroonreung
Resource Management Associate *N. Mek-Aroonreung*

Subject: General Revision 9
Project Title: PIMS3825 Catalyzing Sustainability of
TH's PA System Project.
Project ID (Award ID) 00059058
Output ID (Project ID) 00073656

File: Budget Revision

For your kind approval, please find enclosed a budget cover page and ATLAS Annual Work Plan of PIMS3825 Catalyzing Sustainability of TH's PA System (CATSPA)

The budget revision is done with a purpose to adjust 2015 budget and ASL for this project from USD 2,109,943.82 to USD 1,149,060.00 including set up 2016 estimate budget of USD 960,883.82.

The total amount of the approved Project (Award) remains unchanged i.e. USD 3,364,545.

For your kind approval, please.

With best regards,

16/2/2015



UN Development Programme Thailand - Bangkok

Project: 00059058
Project Title: PIMS3825 Catalyzing Sustainability of THs PA System
Start Year: 2010
End Year: 2016

Implementing Partner: National Execution

Responsible Parties: Dept of national wildlife & PI


Revision Type: General Revision 9

Budget (US\$) as of Last Revision on 16-February-2015		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	2,109,943.82
Total Budget (2015 and Beyond)		2,109,943.82
Total Utilization (2014 and Prior)		1,254,601.18
Project Total		3,364,545.00
Unprogrammed/Unfunded		0.00

Project Description:

The budget revision is done with a purpose to
1. adjust 2015 budget and ASL for this project from USD 2,109,943.82 to USD 1,149,060.00.
2. set up 2016 estimated budget of USD 960,883.82

The total amount of the approved award remains unchanged i.e. USD 3,364,545.

Agreed by: 
MS. Marina Walter 10/3/15
Deputy Resident Representative



Annual Work Plan

Thailand - Bangkok

Project: 000590568

Project Title: PIMS3825 Catalyzing Sustainability of THs PA System

Year: 2015

Report Date: 23/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073656 PIMS 3825 BD FSP CATSPA	1. Improved governance sup	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTtrustee	74500	Miscellaneous Expenses	900.00
					62000	GEFTtrustee	71300	Local Consultants	18,400.00
					62000	GEFTtrustee	71200	International Consultants	62,000.00
					62000	GEFTtrustee	72100	Contractual Services-Companie	0.00
					62000	GEFTtrustee	75700	Training, Workshops and Confer	31,200.00
	2. Capacities enhancement	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTtrustee	71600	Travel	900.00
					62000	GEFTtrustee	72100	Contractual Services-Companie	101,200.00
					62000	GEFTtrustee	75700	Training, Workshops and Confer	31,100.00
					62000	GEFTtrustee	71200	International Consultants	30,000.00
					62000	GEFTtrustee	74500	Miscellaneous Expenses	1,400.00
	3. Revenue gen & mgt asses	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTtrustee	71600	Travel	2,250.00
					62000	GEFTtrustee	74200	Audio Visual&Print Prod Costs	3,350.00
					62000	GEFTtrustee	71300	Local Consultants	36,000.00
					62000	GEFTtrustee	71300	Local Consultants	144,400.00
					62000	GEFTtrustee	74500	Miscellaneous Expenses	915.00
4. New models of PA mgt	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTtrustee	72200	Equipment and Furniture	68,000.00	
				62000	GEFTtrustee	74200	Audio Visual&Print Prod Costs	27,000.00	
				62000	GEFTtrustee	72500	Supplies	27,195.00	
				62000	GEFTtrustee	75700	Training, Workshops and Confer	318,500.00	
				62000	GEFTtrustee	72800	Information Technology Equipm	23,000.00	
5. Project Mgt	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTtrustee	71600	Travel	3,150.00	
				62000	GEFTtrustee	72100	Contractual Services-Companie	125,600.00	
				62000	GEFTtrustee	72100	Contractual Services-Companie	9,000.00	
				62000	GEFTtrustee	74200	Audio Visual&Print Prod Costs	6,600.00	
				62000	GEFTtrustee	72500	Supplies	1,000.00	
				62000	GEFTtrustee	75700	Training, Workshops and Confer	0.00	
				62000	GEFTtrustee	71400	Contractual Services - Individ	37,000.00	



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Project Title: PIMS3825 Catalyzing Sustainability of THs PA System

Year: 2015

Report Date: 23/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	5. Project Mgt	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEF Trustee	72100	Contractual Services-Companie	0.00
	6. Monitoring & Evaluation	8/1/2010	31/12/2016	Dept of national wildlife & PI	62000	GEF Trustee	72100	Contractual Services-Companie	21,500.00
				Dept of national wildlife & PI	62000	GEF Trustee	71600	Travel	4,500.00
				Dept of national wildlife & PI	62000	GEF Trustee	71300	Local Consultants	13,000.00
TOTAL									1,149,060.00
GRAND TOTAL									1,149,060.00



Annual Work Plan

Thailand - Bangkok

Project: 00059058

Report Date: 23/2/2015

Project Title: PIMS3825 Catalyzing Sustainability of THs PA System

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073656 PIMS 3825 BD FSP CATSPA	1.Improved governance sup	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	60,883.82
	2. Capacities enhancement	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	50,000.00
	3.Revenue gen & mgt asses	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	500,000.00
	4. New models of PA.mgt	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	100,000.00
	5. Project Mgt	27/9/2010	31/12/2016	Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	200,000.00
TOTAL									960,883.82
GRAND TOTAL									960,883.82