



Annual Work Plan

Thailand - Bangkok

Project: 00081732

Report Date: 2/3/2018

Project Title: Strengthening Capac.& Incentives for Wildlife Conser

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090893 Wildlife Conservat'n in WEFCOM	1. On-ground conservation	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	15,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72200	Equipment and Furniture	650,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72300	Materials & Goods	405,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	74100	Professional Services	45,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	188,559.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	0.00
	2. Sustainable financing	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	29,712.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	7,500.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	180,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72600	Grants	200,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipm	1,023.00
				Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	10,000.00
	3. Local education & awaren	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	45,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	6,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	24,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	10,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	72,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
	4. Project Management	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	10,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	57,600.00
	TOTAL								1,974,394.00
	GRAND TOTAL								1,974,394.00



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00090893 Wildlife Conservat'n in WEFKOM	1. On-ground conservation	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	74100	Professional Services	20,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	160,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72200	Equipment and Furniture	29,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	20,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	260,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72300	Materials & Goods	65,000.00
	2. Sustainable financing	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	72600	Grants	200,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	110,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipmt	1,021.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	29,712.00
	3. Local education & awaren	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	74,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	6,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
	4. Project Management	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	57,600.00
				Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	10,000.00
	TOTAL								1,075,333.00
	GRAND TOTAL								1,075,333.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090893 Wildlife Conservat'n in WEFCOM	1. On-ground conservation	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	240,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	857,884.48
				Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	15,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	74100	Professional Services	5,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72300	Materials & Goods	50,000.00
	2. Sustainable financing	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipm	1,021.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	29,712.00
				Dept of national wildlife & PI	62000	GEFTrustee	72600	Grants	125,120.00
	3. Local education & awaren	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	15,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	74100	Professional Services	6,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	70,050.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	7,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	3,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	36,000.00
	4. Project Management	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	107,600.00
	TOTAL								1,630,387.48
	GRAND TOTAL								1,630,387.48



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Report Date: 2/3/2018

Project Title: Strengthening Capac.& Incentives for Wildlife Conser

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090893 Wildlife Conservat'n in WEFCOM	1. On-ground conservation	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	72200	Equipment and Furniture	416,531.00
				Dept of national wildlife & PI	62000	GEFTrustee	74100	Professional Services	15,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	45,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	72300	Materials & Goods	280,000.00
	2. Sustainable financing	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	60,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	10,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipmt	14,757.00
				Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	20,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	29,712.00
	3. Local education & awaren	15/7/2015	14/7/2020	Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	5,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	TOTAL								920,000.00
	GRAND TOTAL								920,000.00