






**Interoffice Memorandum**

To: Ms. Tongta Khiewpaisal  Date: 29 June 2011  
OIC

From: Piyachatr Pradubraj   
Programme Analyst  
Environment Unit Extension: ~~1837~~ 1827

Through: Ms. Nittaya MekAroonreung   
Resource Management Associate

Subject: Budget Revision of 2011 approved budget (General Revision 1) File: CATSPA  
Project Title: PIMS3825 Catalyzing Sustainability of TH's PA System Project.  
Award ID 00059058 , Project ID 00073656

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

The budget is revised to reduce 2011 approved budget/ASL from USD 845,746 to USD 101,675. The total amount of the award remains unchanged i.e. USD 3,364,545. Annual budgets from 2012-2014 will be reviewed and adjusted during the Inception Workshop to be organized during the 3<sup>rd</sup> quarter of this year.

For your kind approval, please.

With best regards,

6/28/2011



## UN Development Programme Thailand - Bangkok

**Award ID:** 00059058  
**Award Title:** PIMS3825 Catalyzing Sustainability of TH's PA System  
**Start Year:** 2010  
**End Year:** 2014

**Implementing Partner**  
**(Executing Agency):** National Execution

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

**Revision Type:** General Revision 1

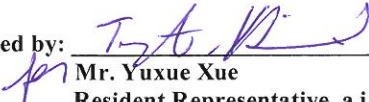
### Brief Description:

The budget revision is done to reduce original approved budget/ASL for 2011 from USD 845,746 to USD 101,675. The total amount of the approved award remains unchanged i.e. USD 3,364,545.

The annual budget from 2011-2014 are as follows:

Year	USD
2011	101,675
2012	855,836
2013	823,245
2014	1,583,789
<b>Total</b>	<b>3,364,545</b>

Budget (US\$) as of Last Revision on 28-June-2011		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	3,364,545.00
<b>Total Budget (2011 and Beyond)</b>		3,364,545.00
<b>Total Expenditure (2010 and Prior)</b>		0.00
<b>Award Total</b>		3,364,545.00
<b>Unprogrammed/Unfunded</b>		0.00

Agreed by:   
Mr. Yuxue Xue  
Resident Representative, a.i.



**Interoffice Memorandum**

To: Mr. Yuxue Xue  
Deputy Resident Representative

Date: 29 August 2012

From: Nisakorn Puangkamalar *N.P.*  
Programme Associate, Environment Unit

Extension: 2134

cc: Sutharin Koonphol  
Programme Analyst, Environment Unit

Through: Ms. Nittaya MekAroonreung *N. MekAroonreung*  
Resource Management Associate

Subject: General Revision 3  
Project Title: PIMS3825 Catalyzing Sustainability of  
TH's PA System Project.  
Award ID 00059058 , Project ID 00073656

File: Budget Revision

For your kind approval and signature, 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 the purposes to change the budget lines with Implementing Agent Code 001981 (UNDP) to IA Code 004249 (Department of National Parks) and to reallocate fund among account codes.

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

For your kind approval, please.

With best regards,

8/29/2012



## UN Development Programme Thailand - Bangkok

**Award ID:** 00059058  
**Award Title:** PIMS3825 Catalyzing Sustainability of TH's PA System  
**Start Year:** 2010  
**End Year:** 2014  
**Implementing Partner (Executing Agency):** National Execution

Budget (US\$) as of Last Revision on 29-August-2012		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	3,295,930.27
<b>Total Budget (2012 and Beyond )</b>		3,295,930.27
<b>Total Expenditure (2011 and Prior )</b>		68,614.73
<b>Award Total</b>		3,364,545.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party (Implementing Agent):** UNDP  
Dept of national wildlife & PI


**Revision Type:** General Revision 3

**Brief Description:**

The budget revision is done with the purposes to change the budget lines with the Implementing Agent Code 001981 (UNDP) to IA Code 004249 (Department of National Parks) and also reallocate fund among account codes.

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

Agreed by: \_\_\_\_\_

  
Mr. Luc Stevens  
Resident Representative



## Annual Work Plan

Thailand - Bangkok

Award Id: 00059058

Report Date: 8/29/2012

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

Year: 2012

Project ID	Expected Outputs	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	31/12/14	UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,500.00
					UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
					UNDP	62000	GEFTrustee	71200	International Consultants	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	1,000.00
					UNDP	62000	GEFTrustee	71600	Travel	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipm	3,400.00
					Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	500.00
					UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	24,000.00
					UNDP	62000	GEFTrustee	72500	Supplies	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	10,000.00
		UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00			
		Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	10,000.00			
		UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00			
		2. Capacities enhancement	27/9/10	31/12/14	UNDP	62000	GEFTrustee	71600	Travel	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	1,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	0.00
					UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	500.00
					UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
					Dept of national wildlife & PI	62000	GEFTrustee	72200	Equipment and Furniture	600.00
					UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
UNDP	62000				GEFTrustee	75700	Training, Workshops and Confer	0.00		
Dept of national wildlife & PI	62000				GEFTrustee	71300	Local Consultants	20,000.00		
Dept of national wildlife & PI	62000				GEFTrustee	75700	Training, Workshops and Confer	1,600.00		
Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	500.00					



## Annual Work Plan

Thailand - Bangkok

Award Id: 00059058

Report Date: 8/29/2012

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

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2. Capacities enhancement		27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
					UNDP	62000	GEFTrustee	72500	Supplies	0.00
					UNDP	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipm	6,000.00
	3.Revenue gen & mgt asses		27/9/10	31/12/14	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00
					UNDP	62000	GEFTrustee	71600	Travel	0.00
					UNDP	62000	GEFTrustee	72500	Supplies	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	16,200.00
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	4,000.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	2,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	10,000.00				
	4. New models of PA mgt		27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	0.00
Dept of national wildlife & PI					62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
Dept of national wildlife & PI					62000	GEFTrustee	71300	Local Consultants	0.00	
Dept of national wildlife & PI					62000	GEFTrustee	72500	Supplies	0.00	
5. Project Mgt		27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	9,054.00	
				Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	61,000.00	
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
				Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	0.00	
				Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	22,055.25	
				Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	0.00	



## Annual Work Plan

Thailand - Bangkok

Award Id: 00059058

Report Date: 8/29/2012

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

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		5. Project Mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
		6. Monitoring & Evaluation	8/1/10	31/12/15	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	500.00
					UNDP	62000	GEFTrustee	71600	Travel	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	500.00
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>										<b>226,909.25</b>
<b>GRAND TOTAL</b>										<b>226,909.25</b>



## Annual Work Plan

Thailand - Bangkok

Award Id: 00059058

Report Date: 8/29/2012

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

Year: 2013

Project ID	Expected Outputs	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	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	10,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	260,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	5,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72200	Equipment and Furniture	4,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	10,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	60,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	15,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	64,559.00
					Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	18,000.00
		Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipmt	6,100.00			
		2. Capacities enhancement	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	1,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipmt	5,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	5,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	67,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	4,720.00
					Dept of national wildlife & PI	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	40,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	20,000.00
		3.Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	200,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	180,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	15,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	50,000.00





## Annual Work Plan

Thailand - Bangkok

Award Id: 00059058

Report Date: 8/29/2012

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

Year: 2013

Project ID	Expected Outputs	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	72200	Equipment and Furniture	50,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	30,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	73100	Rental & Maintenance-Premises	20,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	10,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	15,100.00
					Dept of national wildlife & PI	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	60,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	120,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipmt	30,000.00
	4. New models of PA mgt		27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	10,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	58,400.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	0.00
	5. Project Mgt		27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	0.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	23,900.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	79,491.00
					Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	25,210.08
					Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	6. Monitoring & Evaluation		8/1/10	31/12/15	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
					UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
					UNDP	62000	GEFTrustee	71600	Travel	500.00
	<b>TOTAL</b>									<b>1,728,980.08</b>
	<b>GRAND TOTAL</b>									<b>1,728,980.08</b>



## Annual Work Plan

Thailand - Bangkok

Award Id: 00059058

Report Date: 8/29/2012

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

Year: 2014

Project ID	Expected Outputs	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	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	25,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	50,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	46,400.00
					Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	0.00
		2. Capacities enhancement	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	44,399.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	25,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	98,600.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	83,513.00
		3.Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	159,800.00
					Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	178,500.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	75,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	28,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	6,100.00
		4. New models of PA mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	100,725.00
					Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	9,075.00
					Dept of national wildlife & PI	62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00
					Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	102,680.00
					Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	42,100.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	35,000.00
		5. Project Mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	19,125.00
					Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	2,775.00
					Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	126,582.00
					Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	1,125.00
UNDP	62000				GEFTrustee	71400	Contractual Services - Individ	18,684.58		
Dept of national wildlife & PI	62000				GEFTrustee	74100	Professional Services	3,759.00		
6. Monitoring & Evaluation	8/1/10	31/12/15	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00		
			Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	3,098.36		



**Annual Work Plan**

**Thailand - Bangkok**

**Award Id:** 00059058

**Report Date:** 8/29/2012

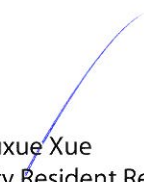
**Award Title:** PIMS3825 Catalyzing Sustainability of TH's PA System


**Year:** 2014


Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>										<b>1,340,040.94</b>
<b>GRAND TOTAL</b>										<b>1,340,040.94</b>



**Interoffice Memorandum**

To: Mr. Yuxue Xue  Deputy Resident Representative Date: 09 January 2013

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

Through: Nittaya Mek-Aroonreung  Resource Management Associate

Subject: General Revision 4 File: Budget Revision  
Project Title: PIMS3825 Catalyzing Sustainability of  
TH's PA System Project.  
Award ID 00059058 , Project ID 00073656

For your kind approval and signature, 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 the purposes to set-up 2013 budget and request for 2013 ASL for this project for USD 1,395,260.08.

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

For your kind approval, please.

With best regards,

1/9/2013



## UN Development Programme Thailand - Bangkok

**Award ID:** 00059058  
**Award Title:** PIMS3825 Catalyzing Sustainability of TH's PA System  
**Start Year:** 2010  
**End Year:** 2014

**Implementing Partner**  
**(Executing Agency):** National Execution

**Responsible Party**  
**(Implementing Agent):** UNDP  
Dept of national wildlife & PI

**Revision Type:** General Revision 4

**Brief Description:**

The budget revision is done with a purpose to set up 2013 budget and request for the ASL for this project for USD 1,395,260.08  
The total amount of the approved award remains unchanged i.e. USD 3,364,545.

Please note that the total expenditure from 2011-2012 as shown above will be adjusted once the final 2012 CDR has been finalized.

Budget (US\$) as of Last Revision on 28-December-2012		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	3,069,021.02
<b>Total Budget (2013 and Beyond )</b>		3,069,021.02
<b>Total Expenditure (2012 and Prior )</b>		223,561.60
<b>Award Total</b>		3,364,545.00
<b>Unprogrammed/Unfunded</b>		71,962.38

Agreed by:

  
Mr. Luc Stevens  
Resident Representative



## Annual Work Plan

Thailand - Bangkok

**Project:** 00059058

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

**Year:** 2013

**Report Date:** 1/9/2013

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	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	5,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
					62000	GEFTrustee	71200	International Consultants	230,000.00
					62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	5,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	4,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	60,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	7,700.00
					62000	GEFTrustee	72500	Supplies	10,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
					62000	GEFTrustee	71300	Local Consultants	50,000.00
					62000	GEFTrustee	72800	Information Technology Equipm	4,500.00
					62000	GEFTrustee	72100	Contractual Services-Companies	18,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
					2. Capacities enhancement		27/9/10	31/12/14	Dept of national wildlife & PI
62000	GEFTrustee	72500	Supplies	5,000.00					
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00					
62000	GEFTrustee	72800	Information Technology Equipm	5,000.00					
62000	GEFTrustee	72100	Contractual Services-Companies	7,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00					
62000	GEFTrustee	71600	Travel	4,770.00					
62000	GEFTrustee	71200	International Consultants	30,000.00					
62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,780.00					
62000	GEFTrustee	71300	Local Consultants	52,000.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	160,000.00					
62000	GEFTrustee	71200	International Consultants	150,000.00					
62000	GEFTrustee	72500	Supplies	16,650.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	33,000.00					
62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00					
3.Revenue gen & mgt asses		27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71600	Travel	4,770.00
					62000	GEFTrustee	71200	International Consultants	30,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,780.00
62000	GEFTrustee	71300	Local Consultants	52,000.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	160,000.00					
62000	GEFTrustee	71200	International Consultants	150,000.00					
62000	GEFTrustee	72500	Supplies	16,650.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	33,000.00					
62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00					



## Annual Work Plan

Thailand - Bangkok

Project: 00059058

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

Year: 2013

Report Date: 1/9/2013

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	72200	Equipment and Furniture	20,000.00
					62000	GEF Trustee	73100	Rental & Maintenance-Premises	10,000.00
					62000	GEF Trustee	71600	Travel	30,000.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	15,100.00
					62000	GEF Trustee	73300	Rental & Maint of Info Tech Eq	10,000.00
					62000	GEF Trustee	71300	Local Consultants	100,000.00
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	45,000.00
					62000	GEF Trustee	72800	Information Technology Equipm	30,000.00
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	10,000.00
					62000	GEF Trustee	75700	Training, Workshops and Confer	10,000.00
	4. New models of PA mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	71300	Local Consultants	10,000.00
					62000	GEF Trustee	72500	Supplies	500.00
					62000	GEF Trustee	71200	International Consultants	0.00
					62000	GEF Trustee	72100	Contractual Services-Companies	27,000.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	500.00
					62000	GEF Trustee	72500	Supplies	0.00
					62000	GEF Trustee	71300	Local Consultants	0.00
					62000	GEF Trustee	71400	Contractual Services - Individ	0.00
					62000	GEF Trustee	71400	Contractual Services - Individ	64,050.00
					62000	GEF Trustee	71300	Local Consultants	25,210.08
	5. Project Mgt	27/9/10	31/12/14	UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
					62000	GEF Trustee	71200	International Consultants	0.00
					62000	GEF Trustee	72100	Contractual Services-Companies	15,000.00
					62000	GEF Trustee	75700	Training, Workshops and Confer	1,000.00
					62000	GEF Trustee	71600	Travel	500.00
					62000	GEF Trustee	71300	Local Consultants	0.00
					62000	GEF Trustee	71400	Contractual Services - Individ	0.00
					62000	GEF Trustee	71400	Contractual Services - Individ	64,050.00
					62000	GEF Trustee	71300	Local Consultants	25,210.08
					62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
	6. Monitoring & Evaluation	8/1/10	31/12/15	UNDP	62000	GEF Trustee	71200	International Consultants	0.00
					62000	GEF Trustee	72100	Contractual Services-Companies	15,000.00
					62000	GEF Trustee	75700	Training, Workshops and Confer	1,000.00
					62000	GEF Trustee	71600	Travel	500.00
					62000	GEF Trustee	71300	Local Consultants	0.00
					62000	GEF Trustee	71400	Contractual Services - Individ	0.00
					62000	GEF Trustee	71400	Contractual Services - Individ	64,050.00
					62000	GEF Trustee	71300	Local Consultants	25,210.08
					62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
					62000	GEF Trustee	71200	International Consultants	0.00
<b>TOTAL</b>									<b>1,395,260.08</b>
<b>GRAND TOTAL</b>									<b>1,395,260.08</b>



## Annual Work Plan

Thailand - Bangkok

**Project:** 00059058

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

**Year:** 2014

**Report Date:** 1/9/2013

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	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	25,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	180,720.00
					62000	GEFTrustee	71200	International Consultants	0.00
	2. Capacities enhancement	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	50,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	46,400.00
					62000	GEFTrustee	71300	Local Consultants	0.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	44,399.00
					62000	GEFTrustee	72500	Supplies	25,000.00
	3. Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
					62000	GEFTrustee	71300	Local Consultants	98,600.00
					62000	GEFTrustee	72100	Contractual Services-Companie	153,000.00
					62000	GEFTrustee	71200	International Consultants	83,513.00
					62000	GEFTrustee	71300	Local Consultants	159,800.00
	4. New models of PA mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71200	International Consultants	178,500.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	28,000.00
62000					GEFTrustee	72500	Supplies	75,000.00	
62000					GEFTrustee	75700	Training, Workshops and Confer	6,100.00	
62000					GEFTrustee	71200	International Consultants	100,725.00	
5. Project Mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	74500	Miscellaneous Expenses	9,075.00	
				62000	GEFTrustee	72100	Contractual Services-Companie	25,000.00	
				62000	GEFTrustee	71300	Local Consultants	102,680.00	
				62000	GEFTrustee	75700	Training, Workshops and Confer	42,100.00	
				62000	GEFTrustee	72500	Supplies	35,000.00	
				62000	GEFTrustee	71200	International Consultants	19,125.00	
6. Monitoring & Evaluation	8/1/10	31/12/15	UNDP	62000	GEFTrustee	72500	Supplies	2,775.00	
				62000	GEFTrustee	71300	Local Consultants	126,582.00	
				62000	GEFTrustee	74500	Miscellaneous Expenses	1,125.00	
				62000	GEFTrustee	71400	Contractual Services - Individ	18,684.58	
				62000	GEFTrustee	74100	Professional Services	3,759.00	
				62000	GEFTrustee	72100	Contractual Services-Companie	15,000.00	





## Annual Work Plan

Thailand - Bangkok

**Project:** 00059058

**Report Date:** 1/9/2013

**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\$	
	6. Monitoring & Evaluation	8/1/10	31/12/15	Dept of national wildlife & PI	62000	GEF Trustee	75700	Training, Workshops and Confer	3,098.36
<b>TOTAL</b>									<b>1,673,760.94</b>
<b>GRAND TOTAL</b>									<b>1,673,760.94</b>

ATLAS ACTIVITY	GEF Outcome	IP Code	Responsible Parties	Atlas Budget Code	ATLAS Budget Description	2011 Amount Year 1 (USD)	2012 Amount Year 2 (USD)	2013 Amount Year 3 (USD)	2014 Amount Year 4 (USD)	2015 Amount Year 5 (USD)	Total (USD)			
1 Improved governance support		004249	UNDP (LoA)	71200	International Consultants		10,000	230,000	40,000	24,000	304,000			
			DNP	71300	Local Consultants		10,000	50,000	30,000	34,000	124,000			
			UNDP (LoA)	71600	Travel		500	5,000	8,000	8,000	21,500			
			UNDP (LoA)	72800	Information Technology Equipment		3,400	4,500	10,000	10,000	7,900			
			UNDP (LoA)	72100	Contractual services - companies			18,000	4,000					
			UNDP (LoA)	72200	Equipment & Furniture			4,000						
			UNDP (LoA)	72400	Communication & Audio Visual Equipment			3,000						
			UNDP (LoA)	72500	Supplies			1,000	10,000	5,000	5,000			
			UNDP (LoA)	73100	Rental & Maintenance-Premises			2,500	5,000	3,000	3,000			
			UNDP (LoA)	73300	Rental & Maintenance-Info Tech Equipment			3,000	5,000	3,000	2,000			
			UNDP (LoA)	74200	Audio Visual & Printing Production Cost			1,000	20,000	25,000	35,000			
			UNDP (LoA)	74500	Miscellaneous			24,000	7,700	3,200	3,200			
			UNDP (LoA)	75700	Meetings, Workshops				60,000	25,000	40,000			
								<b>0</b>	<b>55,400</b>	<b>422,200</b>	<b>152,200</b>	<b>164,200</b>	<b>794,000.00</b>	
			2 Capacity enhancement		004249	UNDP (LoA)	71200	International Consultants		20,000	30,000	30,000	24,000	60,000.00
UNDP (LoA)	71300	Local Consultants					1,000	4,770	5,000	4,000	14,770.00			
UNDP (LoA)	72800	Information Technology Equipment					6,000	5,000	5,000	5,000	16,000.00			
UNDP (LoA)	72100	Contractual services - companies						600	7,000	67,000	74,000.00			
UNDP (LoA)	72200	Equipment & Furniture						600		2,000	2,600.00			
UNDP (LoA)	72500	Supplies						500	5,000	2,050	5,200			
UNDP (LoA)	72400	Communication & Audio Visual Equipment						1,500	10,000	15,000	26,500.00			
UNDP (LoA)	73100	Rental & Maintenance-Premises						500	1,780	2,000	3,780.00			
UNDP (LoA)	73300	Rental & Maintenance-Info Tech Equipment						500	1,000	2,000	3,500.00			
UNDP (LoA)	74200	Audio Visual & Printing Production Cost						500	20,000	15,000	20,000			
UNDP (LoA)	74500	Miscellaneous						1,600	3,000	3,000	5,000			
UNDP (LoA)	75700	Meetings, Workshops							30,000	30,000	20,000			
								<b>0</b>	<b>32,200</b>	<b>169,550</b>	<b>214,050</b>	<b>78,200</b>	<b>494,000.00</b>	
3 Revenue gen & mgt assessment		004249				UNDP (LoA)	71200	International Consultants		16,200	150,000	60,000	70,000	296,200.00
						UNDP (LoA)	71300	Local Consultants		10,000	100,000	100,000	50,000	260,000.00
			UNDP (LoA)	71600	Travel		4,000	30,000	30,000	20,000	84,000.00			
			UNDP (LoA)	72800	Information Technology Equipment			30,000	30,000	3,000	63,000.00			
			UNDP (LoA)	72100	Contractual services - companies			20,000	20,000	20,000	55,000.00			
			UNDP (LoA)	72200	Equipment & Furniture			20,000	10,000	1,000	31,000.00			
			UNDP (LoA)	72400	Communication & Audio Visual Equipment			33,000	35,000	5,000	73,000.00			
			UNDP (LoA)	72500	Supplies			2,000	16,650	20,000	43,200.00			
			UNDP (LoA)	73100	Rental & Maintenance-Premises				10,000	11,700	26,700.00			
			UNDP (LoA)	73300	Rental & Maintenance-Info Tech Equipment				10,000	10,000	25,000.00			
			UNDP (LoA)	74200	Audio Visual & Printing Production Cost				45,000	60,000	137,000.00			
			UNDP (LoA)	74500	Miscellaneous				2,000	15,100	10,000			
			UNDP (LoA)	75700	Meetings, Workshops				12,000	160,000	100,000	41,900.00		
								<b>0</b>	<b>46,200</b>	<b>639,750</b>	<b>496,500</b>	<b>275,550</b>	<b>1,458,000.00</b>	

ATLAS ACTIVITY	GEF Outcome	IP Code	Responsible Parties	Atlas Budget Code	ATLAS Budget Description	2011 Amount Year 1 (USD)	2012 Amount Year 2 (USD)	2013 Amount Year 3 (USD)	2014 Amount Year 4 (USD)	2015 Amount Year 5 (USD)	Total (USD)					
4	New models of PA	004249	UNDP (LoA)	71200	International Consultants			10,000	10,000		20,000.00					
			UNDP (LoA)	71300	Local Consultants						3,000	3,000.00				
			UNDP (LoA)	71600	Travel							40,000	42,000.00			
			UNDP (LoA)	72800	Information Technology Equipment						2,000		42,000.00			
			UNDP (LoA)	72100	Contractual services - companies					27,000	15,000		42,000.00			
			UNDP (LoA)	72200	Equipment & Furniture								-			
			UNDP (LoA)	72400	Communication & Audio Visual Equipment								-			
			UNDP (LoA)	72500	Supplies					500	500		1,000.00			
			UNDP (LoA)	73100	Rental & Maintenance-Premises							2,000	2,000.00			
			UNDP (LoA)	73300	Rental & Maintenance-Info Tech Equipment								-			
			UNDP (LoA)	74200	Audio Visual & Printing Production Cost					10,000	12,000		62,000.00			
			UNDP (LoA)	74500	Miscellaneous					500	500		1,000.00			
			UNDP (LoA)	75700	Meetings, Workshops					10,000	20,000		60,000.00			
								<b>Total Outcome 4</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>60,000</b>	<b>115,000</b>	<b>233,000.00</b>		
			5	Project Mgt		DNP	71300	Total Consultants (PMU Personnel at DNP)		9,054.00	25,210.08	25,210.08			59,474.17	
						UNDP (LoA)	71400	Contractual Services - Individual (PM)		55,110.50	61,000.00	64,050.00				247,413.00
						DNP	71600	Travel								-
						UNDP (LoA)	72100	Contractual services - companies								-
						UNDP (LoA)	72400	Communications & AV		62.00						62.00
UNDP (LoA)	72500	Office Supplies											-			
UNDP (LoA)	72800	Information Technology Equipment					4,245.81						4,245.81			
UNDP (LoA)	73300	Rental & Maint of Info Tech Eq					121.00						121.00			
UNDP (LoA)	73400	Rental & Maint of Other Equip					247.88						247.88			
UNDP (LoA)	73500	Reimbursement to UNDP ISS					1,830.70						1,830.70			
UNDP (LoA)	74200	Audio Visual&Print Prod Costs					308.62						308.62			
UNDP (LoA)	74500	Miscellaneous					55.56						55.56			
DNP	75700	Meetings, Workshops					4,639.78						4,639.78			
UNDP (LoA)	74500	Miscellaneous											-			
UNDP	74100	Audit, Capacity Assessment											-			
UNDP (LoA)	75700	Meetings, Workshops						22,055.25					22,055.25			
								<b>Total Management</b>	<b>66,621.85</b>	<b>92,109.25</b>	<b>89,260.08</b>	<b>92,462.58</b>	<b>-</b>	<b>340,453.77</b>		
6	Monitoring and Evaluation	004249				UNDP	71600	Travel (site visits)		500.00	500.00	500.01			1,500.01	
						UNDP	72100	Contractual Services-Companies (MTE, FE)			15,000.00	15,000.00			30,000.00	
			UNDP	74100	Audit, Capacity Assessment					6,834.66			6,834.66			
			UNDP	74500	Miscellaneous (buffer for FX fluctuation)			0					-			
			UNDP	75700	Travel (in-country travel to attend project)			500.00	1,000.00	3,263.70			4,763.70			
			UNDP	76125	Realized Loss		258.82						258.82			
			UNDP	76135	Realized Gain		-164.71						(164.71)			
								<b>Total Monitoring and Evaluation</b>	<b>94.11</b>	<b>1,000.00</b>	<b>25,598.37</b>	<b>-</b>	<b>43,098.37</b>			
								<b>66,715.96</b>	<b>226,909.25</b>	<b>1,395,260.08</b>	<b>1,040,810.95</b>	<b>632,950.00</b>	<b>3,362,552.14</b>			
								<b>68,614.73</b>	<b>226,909.25</b>	<b>1,395,260.08</b>	<b>1,040,810.95</b>	<b>632,950.00</b>	<b>3,364,545.02</b>			

Total Budget	3,364,545.00
2011-2013	1,690,784.06
2014	1,673,760.94

Note: The project board has not yet approved the project extension 2015



Interoffice Memorandum

To: Mr. Yuxue Xue  
Deputy Resident Representative

Date: 11 March 2013

From: Sutharin Koonphol  
Programme Analyst, Environment Unit

Extension: 2134

Through: Nittaya Mek-Aroonreung  
Resource Management Associate

Subject: General Revision 5  
Project Title: PIMS3825 Catalyzing Sustainability of  
TH's PA System Project.  
Award ID 00059058 , Project ID 00073656

File: Budget Revision

For your kind approval and signature, 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 the revise 2013 initially approved budget and ASL of this project from USD 1,395,260.08 to USD 854,500 as per 2013 final workplan of the project.

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

For your kind approval, please.

With best regards,

3/8/2013



## 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

**Responsible Party  
(Implementing Agent):** UNDP  
Dept of national wildlife & PI

**Revision Type:** General Revision 5

**Brief Description:**

The budget revision is done with a purpose to adjust 2013 ASL for this project from USD 1,395,260.08 to USD 854,500 as per 2013 work plan. 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 figure should be adjusted after the final release of 2012 CDR.

Budget (US\$) as of Last Revision on 07-March-2013		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	3,121,510.00
<b>Total Budget (2013 and Beyond)</b>		3,121,510.00
<b>Total Expenditure (2012 and Prior)</b>		229,939.10
<b>Award Total</b>		3,364,545.00
<b>Unprogrammed/Unfunded</b>		13,095.90*

Agreed by: \_\_\_\_\_

Mr. Luc Stevens  
UNDP Resident Representative

Date: \_\_\_\_\_

13/03/2013



## Annual Work Plan

Thailand - Bangkok

Project: 00059058

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

Year: 2013

Report Date: 3/8/2013

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	72800	Information Technology Equipm	3,500.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
					62000	GEFTrustee	71300	Local Consultants	79,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
					62000	GEFTrustee	71600	Travel	8,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	76,000.00
					62000	GEFTrustee	72500	Supplies	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	2,200.00
					62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
					62000	GEFTrustee	72500	Supplies	4,000.00
					2. Capacities enhancement		27/9/10	31/12/14	Dept of national wildlife & PI
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	18,000.00					
62000	GEFTrustee	72100	Contractual Services-Companies	5,500.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	48,000.00					
62000	GEFTrustee	71600	Travel	5,000.00					
62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00					
62000	GEFTrustee	71200	International Consultants	80,000.00					
62000	GEFTrustee	71300	Local Consultants	52,000.00					
62000	GEFTrustee	72200	Equipment and Furniture	1,000.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	16,000.00					
3. Revenue gen & mgt asses		27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	75700	Training, Workshops and Confer	84,000.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	72500	Supplies	12,000.00
				Dept of national wildlife & PI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00



## Annual Work Plan

Thailand - Bangkok

Project: 00059058

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

Year: 2013

Report Date: 3/8/2013

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	72100	Contractual Services-Companies	0.00
					62000	GEFTrustee	72200	Equipment and Furniture	0.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
					62000	GEFTrustee	71600	Travel	27,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
					62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
	4. New models of PA mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	56,300.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	17,000.00
					62000	GEFTrustee	72800	Information Technology Equipm	10,000.00
					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
5. Project Mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	72500	Supplies	500.00	
				62000	GEFTrustee	72100	Contractual Services-Companies	33,000.00	
				62000	GEFTrustee	71200	International Consultants	0.00	
				62000	GEFTrustee	74500	Miscellaneous Expenses	400.00	
				62000	GEFTrustee	72500	Supplies	0.00	
				62000	GEFTrustee	71300	Local Consultants	0.00	
6. Monitoring & Evaluation	8/1/10	31/12/15	Dept of national wildlife & PI	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	25,000.00	
<b>TOTAL</b>				62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
				62000	GEFTrustee	71600	Travel	0.00	
				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
				62000	GEFTrustee	71600	Travel	0.00	



Annual Work Plan

Thailand - Bangkok

Project: 00059058

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

**GRAND TOTAL**

Report Date: 3/8/2013

854,500.00





## Annual Work Plan

Thailand - Bangkok

Project: 00059058

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

Year: 2014

Report Date: 3/8/2013

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	71200	International Consultants	120,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	10,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	60,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,000.00
					62000	GEFTrustee	71300	Local Consultants	40,000.00
					62000	GEFTrustee	71600	Travel	8,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
					62000	GEFTrustee	72800	Information Technology Equipm	3,000.00
					62000	GEFTrustee	72500	Supplies	2,100.00
					62000	GEFTrustee	72800	Information Technology Equipm	10,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
					62000	GEFTrustee	72500	Supplies	3,000.00
2. Capacities enhancement	2. Capacities enhancement	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	10,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	50,000.00
					62000	GEFTrustee	71200	International Consultants	80,000.00
					62000	GEFTrustee	72300	Materials & Goods	2,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
					62000	GEFTrustee	71600	Travel	6,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
					62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	2,000.00
					62000	GEFTrustee	71300	Local Consultants	60,000.00
					62000	GEFTrustee	71200	International Consultants	120,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	100,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	60,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	5,100.00
					62000	GEFTrustee	72500	Supplies	15,000.00
3. Revenue gen & mgt asses	3. Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71300	Local Consultants	60,000.00
					62000	GEFTrustee	71200	International Consultants	120,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	100,000.00
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	60,000.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	5,100.00					
62000	GEFTrustee	72500	Supplies	15,000.00					



## Annual Work Plan

Thailand - Bangkok

Report Date: 3/8/2013

Project: 00059058

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\$	
	3. Revenue gen & mgt asses	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
					62000	GEFTrustee	72800	Information Technology Equipm	40,000.00
					62000	GEFTrustee	71600	Travel	70,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	100,000.00
					62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	5,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	20,000.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,150.00
					62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
	4. New models of PA mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	72800	Information Technology Equipm	2,500.00
					62000	GEFTrustee	71300	Local Consultants	20,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	30,000.00
					62000	GEFTrustee	72500	Supplies	3,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
					62000	GEFTrustee	71600	Travel	20,000.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	72500	Supplies	0.00
					62000	GEFTrustee	71300	Local Consultants	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
	5. Project Mgt	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEFTrustee	71400	Contractual Services - Individ	66,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					62000	GEFTrustee	74100	Professional Services	0.00
					62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	100.00
					62000	GEFTrustee	74100	Professional Services	5,500.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	0.00
					62000	GEFTrustee	71200	International Consultants	1,284,450.00
					62000	GEFTrustee	72500	Supplies	0.00
					62000	GEFTrustee	71300	Local Consultants	0.00
	6. Monitoring & Evaluation	8/1/10	31/12/15	UNDP	<b>TOTAL</b>				<b>1,284,450.00</b>
					<b>GRAND TOTAL</b>				<b>1,284,450.00</b>



**Annual Work Plan**

Thailand - Bangkok

Report Date: 3/8/2013

Project: 00059058

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	204,850.00
	2. Capacities enhancement	27/9/10	31/12/14	Dept of national wildlife & PI	62000	GEF Trustee	72100	Contractual Services-Companies	46,800.00
	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
<b>TOTAL</b>					62000	GEF Trustee	72100	Contractual Services-Companies	25,100.00
<b>GRAND TOTAL</b>									<b>982,560.00</b>