



Empowered lives.
Resilient nations.

Annual Work Plan

B0304 - Botswana - Gaborone

Project: 00100918

Report Date: 3/28/2024

Project Title: Managing the humanwildlife interface to sustain the flo

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103617 Managing the human-wildlife interface to sustain the flow of agro-ecosystem services and prevent illegal wildlife trafficking in the Kgalagadi and Ghanzi Drylands	COMPONENT 1	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	31,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	108,448.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	210,269.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	42,287.00
					62000	Global Environment Fund Trustee	71600 - Travel	31,016.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	55,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	57,700.00
	COMPONENT 2	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	66,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	48,687.00



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00103617 Managing the human-wildlife interface to sustain the flow of agro-ecosystem services and prevent illegal wildlife trafficking in the Kgalagadi and Ghanzi Drylands	COMPONENT 2	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	71600 - Travel	34,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	573,564.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	79,835.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	53,635.00
	COMPONENT 3	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	15,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	166,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	27,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	27,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	200,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	91,730.00



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00103617 Managing the human-wildlife interface to sustain the flow of agro-ecosystem services and prevent illegal wildlife trafficking in the Kgalagadi and Ghanzi Drylands	COMPONENT 3	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	42,739.00
	COMPONENT 4	1/1/2017	12/31/2023		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00
	PROJECT MANAGEMENT	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,519.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	14,225.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,000.00
TOTAL							1,985,654.00	
GRAND TOTAL							1,985,654.00	



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00103617 Managing the human-wildlife interface to sustain the flow of agro-ecosystem services and prevent illegal wildlife trafficking in the Kgalagadi and Ghanzi Drylands	COMPONENT 1	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	43,148.00
					62000	Global Environment Fund Trustee	71600 - Travel	21,300.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	30,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	257,171.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	25,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	41,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	15,000.00
	COMPONENT 2	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	145,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	29,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	179,000.00



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00103617 Managing the human-wildlife interface to sustain the flow of agro-ecosystem services and prevent illegal wildlife trafficking in the Kgalagadi and Ghanzi Drylands	COMPONENT 2	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	58,784.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	208,000.00
	COMPONENT 3	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	72300 - Materials & Goods	106,730.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	37,926.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	122,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	30,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	27,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	142,000.00
	COMPONENT 4	1/1/2017	12/31/2023		62000	Global Environment Fund Trustee	71200 - International Consultants	40,000.00



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00103617 Managing the human-wildlife interface to sustain the flow of agro-ecosystem services and prevent illegal wildlife trafficking in the Kgalagadi and Ghanzi Drylands	COMPONENT 4	1/1/2017	12/31/2023		62000	Global Environment Fund Trustee	71300 - Local Consultants	30,000.00
	PROJECT MANAGEMENT	1/1/2017	11/30/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	17,225.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	3,531.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,519.00
					62000	Global Environment Fund Trustee		
TOTAL							1,649,834.00	
GRAND TOTAL							1,649,834.00	