Annual Work Plan

Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00095191 Pakistan Snow Leopard and Ecos	Increase rep SLEP in PAs	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	5,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71200 International Consultants	15,500.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
	Project Management Cost	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	9,607.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,205.00
				Snow Leopard Foundation	62000	GEFTrustee	72400 Communic & Audio Visual Equip	9,600.00
				Snow Leopard Foundation	62000	GEFTrustee	72500 Supplies	1,938.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,500.00
	Reduce conflict & improv livhd	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	50,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	11,500.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	7,800.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	33,000.00
	Strengthen Conservation - HMES	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	60,300.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	8,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	28,982.00
	Upscaling & Replication Aproch	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	11,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	16,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	4,000.00

Annual Work Plan

Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								296,932.00
GRAND TOTAL								296,932.00

Annual Work Plan

Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00095191 Pakistan Snow Leopard and Ecos	Increase rep SLEP in PAs	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71200 International Consultants	0.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	61,913.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	32,800.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	15,300.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	58,612.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	36,400.00
	Project Management Cost	7/1/2018	6/30/2023	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	980.00
				Snow Leopard Foundation	62000	GEFTrustee	72500 Supplies	3,200.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	36,960.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	852.00
				Snow Leopard Foundation	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,200.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,575.00
	Reduce conflict & improv livhd	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	85,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	35,565.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	149,800.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	213,687.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	12,400.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	28,200.00
	Strengthen Conservation - HMES	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	120,501.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	34,700.00

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Pakistan - Islamabad

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Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00095191 Pakistan Snow Leopard and Ecos	Strengthen Conservation - HMES	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	5,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	11,000.00
				Snow Leopard Foundation	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
	Upscaling & Replication Aproch	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	12,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	73,502.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	58,200.00
				Snow Leopard Foundation	62000	GEFTrustee	74100 Professional Services	0.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	8,000.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
TOTAL								1,122,847.00
GRAND TOTAL								1,122,847.00

Annual Work Plan

Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00095191 Pakistan Snow Leopard and Ecos	Increase rep SLEP in PAs	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	110,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	100,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
	Project Management Cost	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,653.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	30,492.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	1,206.00
				Snow Leopard Foundation	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,585.00
				Snow Leopard Foundation	62000	GEFTrustee	72500 Supplies	1,938.00
	Reduce conflict & improv livhd	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	8,600.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	20,027.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	160,800.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	381,600.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	90,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	18,000.00
	Strengthen Conservation - HMES	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	70,000.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	8,000.00
	Upscaling & Replication Aproch	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71200 International Consultants	20,000.00
				Snow Leopard Foundation	62000	GEFTrustee	74100 Professional Services	3,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	32,500.00

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Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00095191 Pakistan Snow Leopard and Ecos	Upscaling & Replication Aproch	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	12,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	60,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	35,000.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,653.00
TOTAL								1,254,054.00
GRAND TOTAL								1,254,054.00

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Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00095191 Pakistan Snow Leopard and Ecos	Increase rep SLEP in PAs	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	100,000.00
	Project Management Cost	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,737.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	22,361.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	1,206.00
				Snow Leopard Foundation	62000	GEFTrustee	72400 Communic & Audio Visual Equip	11,114.00
				Snow Leopard Foundation	62000	GEFTrustee	72500 Supplies	1,938.00
	Reduce conflict & improv livhd	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	160,800.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	9,030.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	424,800.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	90,000.00
	Strengthen Conservation - HMES	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	78,000.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	8,000.00
	Upscaling & Replication Aproch	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,737.00
				Snow Leopard Foundation	62000	GEFTrustee	74100 Professional Services	3,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	2,500.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	70,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	12,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	2,000.00
TOTAL								1,032,223.00
GRAND TOTAL								1,032,223.00

Annual Work Plan

Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00095191 Pakistan Snow Leopard and Ecos	Increase rep SLEP in PAs	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	24,107.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	Project Management Cost	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72500 Supplies	1,938.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	12,298.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	1,206.00
				Snow Leopard Foundation	62000	GEFTrustee	72400 Communic & Audio Visual Equip	11,670.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,824.00
	Reduce conflict & improv livhd	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	36,400.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	178,400.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	30,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	7,800.00
	Strengthen Conservation - HMES	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	96,000.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	8,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	Upscaling & Replication Aproch	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	74100 Professional Services	3,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	6,311.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	12,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	24,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71200 International Consultants	27,200.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	14,800.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,824.00

Annual Work Plan

Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								530,778.00
GRAND TOTAL								530,778.00

Annual Work Plan

Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00095191 Pakistan Snow Leopard and Ecos	Increase rep SLEP in PAs	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	20,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	14,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71200 International Consultants	4,500.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	5,000.00
	Project Management Cost	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	32,393.00
	Reduce conflict & improv livhd	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	30,500.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	40,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	27,000.00
	Strengthen Conservation - HMES	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	40,700.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	11,250.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	33,518.00
	Upscaling & Replication Aproch	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	74100 Professional Services	3,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	8,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,500.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	56,414.00

Annual Work Plan

Pakistan - Islamabad

Project: 00088620 **Report Date:** 1/22/2020

Project Title: Pakistan Snow Leopard and Ecosystem

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								414,775.00
GRAND TOTAL								414,775.00