Annual Work Plan

Pakistan - Islamabad

Project: 00088620 **Report Date:** 3/16/2022

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	72100 Contractual Services-Companies	50,780.00
				Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	100,000.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	65,000.00
	Project Management Cost	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,600.00
				Snow Leopard Foundation	62000	GEFTrustee	72500 Supplies	3,000.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,600.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	41,700.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
	Reduce conflict & improv livhd	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	72600 Grants	402,534.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	63,600.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	16,000.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	8,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	7,748.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	142,500.00
	Strengthen Conservation - HMES	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	8,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	115,035.00
				Snow Leopard Foundation	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				Snow Leopard Foundation	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00

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00095191 Pakistan Snow Leopard and Ecos	Strengthen Conservation - HMES	7/1/2018	6/30/2023	Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	Upscaling & Replication Aproch	7/1/2018	6/30/2023	UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72200 Equipment and Furniture	500.00
				UNDP	62000	GEFTrustee	71600 Travel	9,000.00
				Snow Leopard Foundation	62000	GEFTrustee	72100 Contractual Services-Companies	56,000.00
				Snow Leopard Foundation	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,000.00
				Snow Leopard Foundation	62000	GEFTrustee	74100 Professional Services	7,500.00
				Snow Leopard Foundation	62000	GEFTrustee	75700 Training, Workshops and Confer	2,500.00
				Snow Leopard Foundation	62000	GEFTrustee	71300 Local Consultants	14,720.00
				Snow Leopard Foundation	62000	GEFTrustee	71600 Travel	9,000.00
TOTAL								1,186,017.00
GRAND TOTAL								1,186,017.00