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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099740 Integrated and Transboundary	Gender mainstreaming	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	72600 Grants	15,000.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,000.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				CMR-Int Union for Cons. Nature	62000	GEFTrustee	72600 Grants	15,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	0.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Improving mgment protect areas	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,979.00
				CMR-National Execution	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	11,556.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	24,588.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	4,412.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	5,500.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	6,031.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	17,000.00
				CMR-Int Union for Cons. Nature	62000	GEFTrustee	72600 Grants	99,500.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	35,000.00				



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00099740 Integrated and Transboundary	Improving mgment protect areas	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	15,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	4,969.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00
				CMR-National Execution	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	21.00
	Local Consultant	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71600 Travel	1,047.00
				CMR-National Execution	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-12.00
	Project Management	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	4,789.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	2,856.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	51,704.00
				CMR-National Execution	62000	GEFTrustee	66100 Overtime & Night Differential	1,431.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	254.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,397.00
				CMR-National Execution	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	351.00
				CMR-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	46,719.00
	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71200 International Consultants	5,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,500.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	5,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00



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00099740 Integrated and Transboundary	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	7,000.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	25.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	8,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	25,000.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	19,752.00
				CMR-National Execution	62000	GEFTrustee	72600 Grants	0.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	7,000.00
				CMR-National Execution	62000	GEFTrustee	72300 Materials & Goods	18,000.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	1,500.00
				CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	6,250.00
	CMR-Int Union for Cons. Nature	62000	GEFTrustee	72600 Grants	5,000.00			
	Strengthening cap for PA&IWT G	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72300 Materials & Goods	500.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	13,500.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	4,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	8,000.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	2,000.00
				CMR-Int Union for Cons. Nature	62000	GEFTrustee	72600 Grants	127,500.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	5,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
CMR-National Execution				62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00	



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00099740 Integrated and Transboundary	Strengthening cap for PA&IWT G	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,000.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	7,000.00
				CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,000.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	7,252.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	6,311.00
TOTAL							771,750.00	
GRAND TOTAL							771,750.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099740 Integrated and Transboundary	Gender mainstreaming	10/2/2017	10/31/2023	CMR-Direction Faune et Aires P	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	71300 Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	71600 Travel	0.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Improving mgment protect areas	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72400 Communic & Audio Visual Equip	45,369.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	73200 Premises Alternations	12,600.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	74100 Professional Services	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	75700 Training, Workshops and Confer	8,700.00
CMR-National Execution	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00				



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00099740 Integrated and Transboundary	Improving mgment protect areas	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	71300 Local Consultants	17,324.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72200 Equipment and Furniture	67,854.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72800 Information Technology Equipmt	268.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	73100 Rental & Maintenance-Premises	43,622.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	74700 Transport, Shipping and handle	4,167.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	71600 Travel	15,855.00
	CMR-Direction Faune et Aires P	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,000.00			
	CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00			
	Local Consultant	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
CMR-National Execution				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	
CMR-National Execution				62000	GEFTrustee	74700 Transport, Shipping and handle	0.00	



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00099740 Integrated and Transboundary	Local Consultant	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71600 Travel	0.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
	Project Management	10/2/2017	10/31/2023	CMR-Direction Faune et Aires P	62000	GEFTrustee	71400 Contractual Services - Individ	2,449.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	74100 Professional Services	0.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.18
				CMR-Direction Faune et Aires P	62000	GEFTrustee	74500 Miscellaneous Expenses	6,840.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-Direction Faune et Aires P	62000	GEFTrustee	71300 Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72600 Grants	0.00



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00099740 Integrated and Transboundary	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	72600 Grants	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	74100 Professional Services	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	71600 Travel	12,668.60
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72500 Supplies	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	73400 Rental & Maint of Other Equip	750.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72300 Materials & Goods	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	73200 Premises Alternations	0.00
CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00				
CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00				
CMR-National Execution	62000	GEFTrustee	74100 Professional Services	0.00				



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00099740 Integrated and Transboundary	Strengthening cap for PA&IWT G	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	71400 Contractual Services - Individ	110,409.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	16,154.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	71600 Travel	1,562.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72300 Materials & Goods	0.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	74500 Miscellaneous Expenses	9,974.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				CMR-Direction Faune et Aires P	62000	GEFTrustee	71300 Local Consultants	60,393.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
CMR-Direction Faune et Aires P	62000	GEFTrustee	72500 Supplies	2,700.00				
CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00				
CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						443,658.78			
GRAND TOTAL						443,658.78			



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00099740 Integrated and Transboundary	Gender mainstreaming	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	15,000.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,373.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	25,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	4,000.00
	Improving mgmt protect areas	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	2,000.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00
				CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	20,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	20,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	6,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	12,000.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	8,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	17,000.00
	CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00			
Project Management	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74100 Professional Services	3,091.00	



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00099740 Integrated and Transboundary	Project Management	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	29,000.00
	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	73,500.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	10,000.00
				CMR-National Execution	62000	GEFTrustee	72600 Grants	49,300.00
				CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	17,000.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	8,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	7,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	15,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	8,000.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	1,500.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	6,000.00
	Strengthening cap for PA&IWT G	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	7,000.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	2,500.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	6,000.00
CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00				



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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099740 Integrated and Transboundary	Strengthening cap for PA&IWT G	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71600 Travel	22,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	20,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	11,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	37,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,500.00
TOTAL							731,264.00	
GRAND TOTAL							731,264.00	



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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099740 Integrated and Transboundary	Gender mainstreaming	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	7,500.00
	Improving mgment protect areas	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	10,000.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	8,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	5,000.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	1,000.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	8,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	24,000.00
				CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00
				CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	10,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	3,500.00
	CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00			
	Project Management	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74100 Professional Services	3,091.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	29,250.00
	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,000.00
				CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	11,000.00
CMR-National Execution				62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00	



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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

00099740 Integrated and Transboundary	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	6,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	11,000.00
				CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,373.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	15,000.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	77,500.00
				CMR-National Execution	62000	GEFTrustee	72600 Grants	49,300.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	8,000.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	1,500.00
	CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	10,000.00			
	Strengthening cap for PA&IWT G	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,500.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	6,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	11,750.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	2,500.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	11,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
CMR-National Execution				62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00	
CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00				
CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	20,000.00				



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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						601,264.00			
GRAND TOTAL						601,264.00			



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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099740 Integrated and Transboundary	Gender mainstreaming	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	7,500.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,250.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	3,000.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
	Improving mgment protect areas	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	10,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	3,500.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,259.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	12,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	8,000.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	1,000.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	8,000.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	10,000.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
	Local Consultant	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71200 International Consultants	12,000.00
	Project Management	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74100 Professional Services	3,091.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	28,064.00
	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	59,930.00
CMR-National Execution				62000	GEFTrustee	72500 Supplies	1,500.00	



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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

00099740 Integrated and Transboundary	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				CMR-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	8,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	6,000.00
				CMR-National Execution	62000	GEFTrustee	72600 Grants	49,300.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	10,000.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	8,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,500.00
				CMR-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	10,000.00
	CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00			
	Strengthening cap for PA&IWT G	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	11,000.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,500.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	5,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	16,000.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	2,000.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	20,500.00
CMR-National Execution				62000	GEFTrustee	71600 Travel	7,000.00	
CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00				
CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00				



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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						482,644.00			
GRAND TOTAL						482,644.00			



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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099740 Integrated and Transboundary	Gender mainstreaming	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,373.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	15,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	9,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	27,500.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
	Improving mgment protect areas	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	6,000.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	14,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	50,000.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	10,000.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
	Project Management	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	74100 Professional Services	3,091.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	27,800.00
	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	7,000.00
				CMR-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	15,000.00
				CMR-National Execution	62000	GEFTrustee	72600 Grants	49,300.00
CMR-National Execution				62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00	
CMR-National Execution				62000	GEFTrustee	74100 Professional Services	5,000.00	



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Annual Work Plan

Cameroon - Yaounde

Project: 00095686

Report Date: 1/22/2020

Project Title: Integrated and Transboundary Conservation of Biodiversi

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099740 Integrated and Transboundary	Reducing wildlife crime	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	25,000.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	8,000.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	6,000.00
	Strengthening cap for PA&IWT G	10/2/2017	10/31/2023	CMR-National Execution	62000	GEFTrustee	72500 Supplies	1,000.00
				CMR-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				CMR-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,750.00
				CMR-National Execution	62000	GEFTrustee	71600 Travel	7,000.00
				CMR-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				CMR-National Execution	62000	GEFTrustee	71300 Local Consultants	9,000.00
				CMR-National Execution	62000	GEFTrustee	74100 Professional Services	3,500.00
				CMR-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CMR-National Execution	62000	GEFTrustee	71200 International Consultants	12,250.00
				CMR-National Execution	62000	GEFTrustee	74700 Transport, Shipping and handle	6,500.00
				CMR-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				CMR-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	27,500.00
				TOTAL				
GRAND TOTAL							471,814.00	