



Annual Work Plan

Congo - Brazzaville

Project: 00092643

Report Date: 5/9/2017

Project Title: PIMS 5612-Integrated and Transboundary

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097266 PIMS5612-5431 Integrated andT2	Extension réseau aires protégées	3/4/2017	30/3/2023	COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	800.00
				COG-National execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	3,900.00
									0.00
				COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	52,000.00
				COG-National execution	62000	GEFTrustee	71600	Travel	70,000.00
				COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
	Gestion du projet	3/4/2017	30/3/2023	COG-National execution	62000	GEFTrustee	72800	Information Technology Equipm	20,500.00
									0.00
				COG-National execution	62000	GEFTrustee	72500	Supplies	1,000.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	10,000.00
				COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	7,500.00
				COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	41,000.00
				COG-National execution	62000	GEFTrustee	71600	Travel	5,000.00
	Problématique H-F, S&E, Kd	3/4/2017	30/3/2023	COG-National execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,900.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	3,000.00
	Réduction braconnage	3/4/2017	30/3/2023						0.00
				COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
									0.00
	Renforcement des capacités	3/4/2017	30/3/2023	COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	32,000.00
									0.00
				COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	18,000.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	12,000.00
				62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00	
	TOTAL								320,600.00
GRAND TOTAL								320,600.00	