



Empowered lives.
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Annual Work Plan

Congo - Brazzaville

Project: 00061704
Project Title: Lac Télé - Lac Tumba

Report Date: 1/22/2020

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacit. organismes RDC & RC	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Capacités institutionnelles	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
	GESTION DE PROJET	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				COG-National execution	04000	UNDP	71600 Travel	0.00
				COG-National execution	04000	UNDP	74100 Professional Services	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
	Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Project: 00061704

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Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Project: 00061704

Report Date: 1/22/2020

Project Title: Lac Télé - Lac Tumba

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacit. organismes RDC & RC	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Capacités institutionnelles	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	GESTION DE PROJET	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	2,470.00
				COG-National execution	04000	UNDP	72100 Contractual Services-Companies	8,000.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	04000	UNDP	72200 Equipment and Furniture	2,000.00
				COG-National execution	62000	GEFTrustee	71600 Travel	7,863.41
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	04000	UNDP	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	-0.41
	Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
TOTAL							20,333.00	
GRAND TOTAL							20,333.00	



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacit. organismes RDC & RC	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Capacités institutionnelles	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				CHI-MINISTERIO DEL INTERIOR	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	GESTION DE PROJET	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	7,610.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	1,398.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	1,066.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	59.00
				COG-National execution	62000	GEFTrustee	72800 Information Technology Equipmt	1,401.00
				COG-National execution	62000	GEFTrustee	74600 Prepaid Project Expenses	429.00
COG-National execution	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	2,000.00				
COG-National execution	04000	UNDP	71300 Local Consultants	0.00				
COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00				



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	GESTION DE PROJET	1/1/2011	12/31/2011	COG-National execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	6,348.00
				COG-National execution	62000	GEFTrustee	72500 Supplies	1,690.00
				COG-National execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	27.00
	Stratégie Régionale	1/1/2011	12/31/2011	CHI-MINISTERIO DEL INTERIOR	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	-996.00
				CHI-MINISTERIO DEL INTERIOR	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				CHI-MINISTERIO DEL INTERIOR	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	137.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	32.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	72700 Hospitality/Catering	4,216.00
CHI-MINISTERIO DEL INTERIOR	62000	GEFTrustee	72100 Contractual Services-Companies	0.00				
TOTAL							25,417.00	
GRAND TOTAL							25,417.00	



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Report Date: 1/22/2020

Project Title: Lac Télé - Lac Tumba

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacit. organismes RDC & RC	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Capacités institutionnelles	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
	GESTION DE PROJET	1/1/2011	12/31/2011	COG-National execution	04000	UNDP	71300 Local Consultants	0.00
				COG-National execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00	



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Project: 00061704

Report Date: 1/22/2020

Project Title: Lac Télé - Lac Tumba

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacit. organismes RDC & RC	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	3,200.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	9,652.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	34,030.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	479,818.00
	Capacités institutionnelles	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	500.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	10,000.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	GESTION DE PROJET	1/1/2011	12/31/2011	COG-National execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	14,000.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	24,000.00
				COG-National execution	62000	GEFTrustee	71500 UN Volunteers	50,000.00
				COG-National execution	62000	GEFTrustee	61200 Salaries Costs - GS Staff	0.00
				COG-National execution	62000	GEFTrustee	74100 Professional Services	10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00078435 Lac télé - Lac Tumba	GESTION DE PROJET	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	17,000.00			
				COG-National execution	62000	GEFTrustee	71600 Travel	84,403.00			
				COG-National execution	62000	GEFTrustee	71200 International Consultants	97,000.00			
				COG-National execution	04000	UNDP	71300 Local Consultants	0.00			
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00			
	Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	241.00			
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	31,500.00			
				COG-National execution	62000	GEFTrustee	71600 Travel	4,000.00			
				COG-National execution	62000	GEFTrustee	71200 International Consultants	8,000.00			
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00			
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00			
				TOTAL							886,344.00
				GRAND TOTAL							886,344.00



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Project: 00061704

Report Date: 1/22/2020

Project Title: Lac Télé - Lac Tumba

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacit. organismes RDC & RC	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71600 Travel	84,000.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	40,000.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	118,000.00
	Capacités institutionnelles	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	55,840.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	40,000.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	48,000.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	170,000.00
	GESTION DE PROJET	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	71500 UN Volunteers	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71300 Local Consultants	71,000.00
				COG-National execution	62000	GEFTrustee	71500 UN Volunteers	55,000.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	25,000.00
COG-National execution				62000	GEFTrustee	72200 Equipment and Furniture	5,000.00	



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Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Stratégie Régionale	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	44,000.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	11,000.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	78,500.00
TOTAL							849,340.00	
GRAND TOTAL							849,340.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacit. organismes RDC & RC	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Inst.Cong. Conservation Nature	62000	GEFTrustee	72100 Contractual Services-Companies	10,289.00
				COG-Agence Assist Rapat Réfugi	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	71200 International Consultants	0.00
				Agen d' Assist Réfug et Rapat.	62000	GEFTrustee	72100 Contractual Services-Companies	14,997.00
				COD-World Wide Fund For Nature	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MMR-Wildlife Conserv Society	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Inst.Cong. Conservation Nature	62000	GEFTrustee	71600 Travel	0.00
				Inst.Cong. Conservation Nature	62000	GEFTrustee	75700 Training, Workshops and Confer	118,800.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	980.00
				COD-Institut Congolse Cons Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Capacités institutionnelles	1/1/2011	12/31/2011	COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				Agen d' Assist Réfug et Rapat.	62000	GEFTrustee	72100 Contractual Services-Companies	27,868.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-Agence Assist Rapat Réfugi	62000	GEFTrustee	71600 Travel	1,575.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacités institutionnelles	1/1/2011	12/31/2011	Wildlife Conservation Society	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Agenc d' Assist Réfug et Rapat.	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	19,741.00
				MMR-Wildlife Conserv Society	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	25,048.00
				COG-National execution	62000	GEFTrustee	73200 Premises Alternations	0.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COD-World Wide Fund For Nature	62000	GEFTrustee	75700 Training, Workshops and Confer	80,153.00
				COG-National execution	62000	GEFTrustee	71500 UN Volunteers	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	75.00
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	4,981.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,129.00
				Inst.Cong. Conservation Nature	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-Agence Assist Rapat Réfugi	62000	GEFTrustee	75700 Training, Workshops and Confer	74,749.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	17,530.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,987.20
				UNDP	62000	GEFTrustee	73200 Premises Alternations	2,254.00
DG Agenc Congolaise Faune Air	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00				



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Annual Work Plan

Congo - Brazzaville

Project: 00061704
Project Title: Lac Télé - Lac Tumba

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacités institutionnelles	1/1/2011	12/31/2011	Ctr d'Invent Aménag Ress Fores	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	72300 Materials & Goods	-5,992.00
				COG-National execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	144.00
				COG-National execution	62000	GEFTrustee	74700 Transport, Shipping and handle	0.00
				UNDP	62000	GEFTrustee	71600 Travel	5,992.00
				COG-National execution	62000	GEFTrustee	72500 Supplies	0.00
	UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	300.00			
	GESTION DE PROJET	1/1/2011	12/31/2011	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	335.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	843.00
				UNDP	62000	GEFTrustee	71600 Travel	4,893.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	3,556.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
UNDP				62000	GEFTrustee	74100 Professional Services	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	GESTION DE PROJET	1/1/2011	12/31/2011	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,729.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	25.00
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	430.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				URT-President's Office	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	Stratégie Régionale	1/1/2011	12/31/2011	UNDP	62000	GEFTrustee	71600 Travel	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	71600 Travel	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,923.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	40,776.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	102.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	28,542.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MMR-Wildlife Conserv Society	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	5,890.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				TOTAL				
GRAND TOTAL							503,644.20	



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Annual Work Plan

Congo - Brazzaville

Project: 00061704

Report Date: 1/22/2020

Project Title: Lac Télé - Lac Tumba

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Capacit. organismes RDC & RC	1/1/2011	12/31/2011	Inst.Cong. Conservation Nature	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Capacités institutionnelles	1/1/2011	12/31/2011	Ctr d'Invent Aménag Ress Fores	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				DG Agenc Congolaise Faune Air	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	5,176.00
				Wildlife Conservation Society	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,962.00
				COG-Agence Assist Rapat Réfugi	62000	GEFTrustee	72100 Contractual Services-Companies	15,444.82
				COD-World Wide Fund For Nature	62000	GEFTrustee	72100 Contractual Services-Companies	15,386.00
	Agenc d' Assist Réfug et Rapat.	62000	GEFTrustee	72100 Contractual Services-Companies	0.00			
	GESTION DE PROJET	1/1/2011	12/31/2011	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00			



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Project Title: Lac Télé - Lac Tumba

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078435 Lac télé - Lac Tumba	Stratégie Régionale	1/1/2011	12/31/2011	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				COD-World Wide Fund For Nature	62000	GEFTrustee	72200 Equipment and Furniture	55,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	-5,462.00
				UNDP	04000	UNDP	71600 Travel	8,968.00
				World Wildlife Fund for Nature	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	0.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				COG-Agence Assist Rapat Réfugi	62000	GEFTrustee	72100 Contractual Services-Companies	-0.45
				Agenc d' Assist Réfug et Rapat.	62000	GEFTrustee	72200 Equipment and Furniture	-2,036.99
				COG-Agence Assist Rapat Réfugi	62000	GEFTrustee	74500 Miscellaneous Expenses	6,000.00
				COD-World Wide Fund For Nature	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				COD-World Wide Fund For Nature	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				COG-Agence Assist Rapat Réfugi	62000	GEFTrustee	72200 Equipment and Furniture	61,260.00
TOTAL							196,697.38	
GRAND TOTAL							196,697.38	