



## Annual Work Plan

Russian Federation - Moscow

Project: 00048772

Report Date: 6/3/2018

Project Title: Komi Protected Areas System Strengthening

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00059042 Komi Protected Areas	Ecosystem expand&strength	1/1/2013	31/12/2017	KOMI ROSPRIRODNADZOR	30079	EUCOMM	73100	Rental & Maintenance-Premises	0.00	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	75100	Facilities & Administration	4,382.99	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	71400	Contractual Services - Individ	6,466.45	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	72100	Contractual Services-Companies	43,877.73	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	73400	Rental & Maint of Other Equip	6,454.30	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	71300	Local Consultants	3,458.14	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	74500	Miscellaneous Expenses	0.00	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	71600	Travel	2,357.52	
	Monitoring&outreach	1/1/2013	31/12/2017	KOMI ROSPRIRODNADZOR	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	3,483.75	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	75100	Facilities & Administration	7,825.91	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	72100	Contractual Services-Companies	32,947.63	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	71400	Contractual Services - Individ	36,070.77	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	71200	International Consultants	33,860.00	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	72400	Communic & Audio Visual Equip	114.75	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	74500	Miscellaneous Expenses	414.11	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	71600	Travel	4,907.75	
	Permafrost ecosyst restorati	1/1/2013	31/12/2017	KOMI ROSPRIRODNADZOR	30079	EUCOMM	72500	Supplies	189.34	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	75100	Facilities & Administration	15,828.55	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	71600	Travel	17,761.71	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	72100	Contractual Services-Companies	75,625.12	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	71400	Contractual Services - Individ	58,192.87	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	74500	Miscellaneous Expenses	5,284.43	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	74100	Professional Services	3,300.00	
				KOMI ROSPRIRODNADZOR	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	53,288.74	
	<b>TOTAL</b>									<b>428,572.43</b>



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**GRAND TOTAL**

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