



## Annual Work Plan

Russian Federation - Moscow

Project: 00059438  
 Project Title: Building EE in North West of Russia  
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00074315 PIMS 4131 CC FSP: Building EE	1 LEGAL&REGULATORY F	1/1/2011	31/12/2016	RUS-NEX	62000	GEFTrustee	75700	Training, Workshops and Confer	14,692.32	
				RUS-NEX	62000	GEFTrustee	74500	Miscellaneous Expenses	0.86	
				RUS-NEX	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	985.02	
				RUS-NEX	62000	GEFTrustee	74100	Professional Services	3,684.20	
				RUS-NEX	62000	GEFTrustee	71300	Local Consultants	85,117.90	
				RUS-NEX	62000	GEFTrustee	71200	International Consultants	3,900.00	
				RUS-NEX	62000	GEFTrustee	71400	Contractual Services - Individ	58,411.25	
				RUS-NEX	62000	GEFTrustee	71600	Travel	2,566.01	
					RUS-NEX	62000	GEFTrustee	72100	Contractual Services-Companies	25,607.57
		2 CAPACITY BUILDING & K	1/1/2011	31/12/2016	RUS-NEX	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,639.63
	RUS-NEX				62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
	RUS-NEX				62000	GEFTrustee	75700	Training, Workshops and Confer	2,259.50	
	RUS-NEX				62000	GEFTrustee	71400	Contractual Services - Individ	16,117.80	
	RUS-NEX				62000	GEFTrustee	71600	Travel	0.00	
	RUS-NEX				62000	GEFTrustee	71300	Local Consultants	787.88	
					RUS-NEX	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
		3 EE SOLUTIONS DEMO	1/1/2011	31/12/2016	RUS-NEX	62000	GEFTrustee	71600	Travel	8,496.44
	RUS-NEX				62000	GEFTrustee	72100	Contractual Services-Companies	352,039.62	
	RUS-NEX				62000	GEFTrustee	71400	Contractual Services - Individ	74,069.77	
	RUS-NEX				62000	GEFTrustee	75700	Training, Workshops and Confer	32,019.74	
	RUS-NEX				62000	GEFTrustee	74500	Miscellaneous Expenses	-1,344.23	
	RUS-NEX				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,311.35	
	RUS-NEX				62000	GEFTrustee	71300	Local Consultants	44,984.39	
					RUS-NEX	62000	GEFTrustee	71200	International Consultants	0.00
		4 PROJECT MANAGEMENT	1/1/2011	31/12/2016	RUS-NEX	62000	GEFTrustee	70000	Operating Expenses	0.00
	RUS-NEX				62000	GEFTrustee	74100	Professional Services	6,430.45	
	RUS-NEX				62000	GEFTrustee	72500	Supplies	772.26	
	RUS-NEX				62000	GEFTrustee	71400	Contractual Services - Individ	32,532.09	



## Annual Work Plan

Russian Federation - Moscow

Project: 00059438

Report Date: 6/3/2018

Project Title: Building EE in North West of Russia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4 PROJECT MANAGEMEN	1/1/2011	31/12/2016	RUS-NEX	62000	GEFTrustee	71300	Local Consultants	1,623.53
				RUS-NEX	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	8,252.23
				RUS-NEX	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,839.77
				RUS-NEX	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				RUS-NEX	62000	GEFTrustee	71600	Travel	0.00
				RUS-NEX	62000	GEFTrustee	74500	Miscellaneous Expenses	109.26
<b>TOTAL</b>									<b>797,906.61</b>
<b>GRAND TOTAL</b>									<b>797,906.61</b>



## Annual Work Plan

**Russian Federation - Moscow**

**Project:** 00059438  
**Project Title:** Building EE in North West of Russia  
**Year:** 2018

**Report Date:** 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00074315 PIMS 4131 CC FSP: Building EE	1 LEGAL&REGULATORY F	1/1/2011	31/12/2016	RUS-NEX	62000	GEFTrustee	74100	Professional Services	30,170.30	
	3 EE SOLUTIONS DEMO	1/1/2011	31/12/2016	RUS-NEX	62000	GEFTrustee	71400	Contractual Services - Individ	10,945.35	
	4 PROJECT MANAGEMEN				RUS-NEX	62000	GEFTrustee	71400	Contractual Services - Individ	9,350.34
					RUS-NEX	62000	GEFTrustee	74100	Professional Services	3,400.00
<b>TOTAL</b>									<b>53,865.99</b>	
<b>GRAND TOTAL</b>									<b>53,865.99</b>	