



Annual Work Plan

Russian Federation - Moscow

Project: 00060984
Project Title: Biodiversity mainstreaming into Russia's energy sector

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00077026 BD mainstreaming into energy	1:Policy, legislative & instit	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,484.64	
				RUS-Ministry of Natural Resour	62000	GEFTrustee	74100	Professional Services	41,922.57	
				RUS-Ministry of Natural Resour	62000	GEFTrustee	71400	Contractual Services - Individ	66,823.11	
				RUS-Ministry of Natural Resour	62000	GEFTrustee	75700	Training, Workshops and Confer	12,996.66	
				RUS-Ministry of Natural Resour	62000	GEFTrustee	72100	Contractual Services-Companies	218,426.47	
				RUS-Ministry of Natural Resour	62000	GEFTrustee	71300	Local Consultants	43,898.56	
				RUS-Ministry of Natural Resour	62000	GEFTrustee	71200	International Consultants	13,372.00	
				RUS-Ministry of Natural Resour	62000	GEFTrustee	71600	Travel	18,132.90	
					RUS-Ministry of Natural Resour	62000	GEFTrustee	74500	Miscellaneous Expenses	10,450.30
		2:Oil Sector Mainstreaming	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	71400	Contractual Services - Individ	68,862.52
	RUS-Ministry of Natural Resour				62000	GEFTrustee	75700	Training, Workshops and Confer	32,049.39	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	72100	Contractual Services-Companies	74,518.44	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	74500	Miscellaneous Expenses	13,703.43	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	71300	Local Consultants	70,229.79	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	71200	International Consultants	30,500.00	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	54,022.56	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	71600	Travel	27,988.28	
		3:Hydropower Sector Mainst	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	72100	Contractual Services-Companies	94,750.73
	RUS-Ministry of Natural Resour				62000	GEFTrustee	75700	Training, Workshops and Confer	19,220.20	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	74500	Miscellaneous Expenses	10,446.34	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	23,179.27	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	71200	International Consultants	8,719.00	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	71400	Contractual Services - Individ	45,805.50	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	71600	Travel	15,968.83	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	71300	Local Consultants	42,635.82	
		4:Coal Sector Mainstreaming	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	71200	International Consultants	0.00
	RUS-Ministry of Natural Resour				62000	GEFTrustee	71300	Local Consultants	83,126.72	
	RUS-Ministry of Natural Resour				62000	GEFTrustee	71400	Contractual Services - Individ	55,414.65	



Annual Work Plan

Russian Federation - Moscow

Project: 00060984

Report Date: 6/3/2018

Project Title: Biodiversity mainstreaming into Russia's energy sector

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4:Coal Sector Mainstreaming	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	11,792.65
				RUS-Ministry of Natural Resour	62000	GEFTrustee	75700	Training, Workshops and Confer	23,774.70
				RUS-Ministry of Natural Resour	62000	GEFTrustee	74500	Miscellaneous Expenses	4,670.26
				RUS-Ministry of Natural Resour	62000	GEFTrustee	72100	Contractual Services-Companies	96,131.18
				RUS-Ministry of Natural Resour	62000	GEFTrustee	71600	Travel	25,130.94
	5:PROJECT MANAGEMENT	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,121.73
				RUS-Ministry of Natural Resour	62000	GEFTrustee	71400	Contractual Services - Individ	73,333.00
				RUS-Ministry of Natural Resour	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	8,380.15
				RUS-Ministry of Natural Resour	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				RUS-Ministry of Natural Resour	62000	GEFTrustee	74100	Professional Services	7,435.81
				RUS-Ministry of Natural Resour	62000	GEFTrustee	72200	Equipment and Furniture	18,648.25
				RUS-Ministry of Natural Resour	62000	GEFTrustee	71600	Travel	20.69
				RUS-Ministry of Natural Resour	62000	GEFTrustee	72500	Supplies	992.31
				RUS-Ministry of Natural Resour	62000	GEFTrustee	74500	Miscellaneous Expenses	493.97
TOTAL								1,480,574.32	
GRAND TOTAL								1,480,574.32	



Annual Work Plan

Russian Federation - Moscow

Project: 00060984

Report Date: 6/3/2018

Project Title: Biodiversity mainstreaming into Russia's energy sector

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077026 BD mainstreaming into energy	1:Policy, legislative & instit	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	71300	Local Consultants	1,800.00
	2:Oil Sector Mainstreaming	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	71200	International Consultants	20,750.00
				RUS-Ministry of Natural Resour	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
	3:Hydropower Sector Mainst	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	72100	Contractual Services-Companies	150,000.00
	5:PROJECT MANAGEMENT	1/12/2011	31/12/2016	RUS-Ministry of Natural Resour	62000	GEFTrustee	71400	Contractual Services - Individ	40,000.00
				RUS-Ministry of Natural Resour	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
				RUS-Ministry of Natural Resour	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
TOTAL								267,550.00	
GRAND TOTAL								267,550.00	