



Annual Work Plan

Russian Federation - Moscow

Project: 00063176

Report Date: 6/3/2018

Project Title: Reducing GHG emissions from road transport in Russia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080462 Reducing transport emissions	1: FEDERAL POCILIES & R	1/10/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	71200	International Consultants	17,878.88
				Ministry of Transport	62000	GEFTrustee	71300	Local Consultants	46,933.51
				Ministry of Transport	62000	GEFTrustee	74500	Miscellaneous Expenses	1,721.42
				Ministry of Transport	62000	GEFTrustee	71600	Travel	3,540.19
				Ministry of Transport	62000	GEFTrustee	72100	Contractual Services-Companies	200,909.93
				Ministry of Transport	62000	GEFTrustee	71400	Contractual Services - Individ	7,623.55
				Ministry of Transport	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	2: CARBON MODES IN KAZ	1/4/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	74500	Miscellaneous Expenses	8,177.83
				Ministry of Transport	62000	GEFTrustee	72500	Supplies	0.00
				Ministry of Transport	62000	GEFTrustee	72100	Contractual Services-Companies	58,767.53
				Ministry of Transport	62000	GEFTrustee	71300	Local Consultants	10,342.48
				Ministry of Transport	62000	GEFTrustee	71600	Travel	4,149.59
				Ministry of Transport	62000	GEFTrustee	71200	International Consultants	42,221.25
				Ministry of Transport	62000	GEFTrustee	71400	Contractual Services - Individ	30,494.04
	3: CARBON MODES IN KAL	1/4/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	72200	Equipment and Furniture	109,218.71
				Ministry of Transport	62000	GEFTrustee	71200	International Consultants	2,425.90
				Ministry of Transport	62000	GEFTrustee	71600	Travel	3,131.56
				Ministry of Transport	62000	GEFTrustee	74500	Miscellaneous Expenses	7,788.98
				Ministry of Transport	62000	GEFTrustee	71400	Contractual Services - Individ	30,494.04
				Ministry of Transport	62000	GEFTrustee	72100	Contractual Services-Companies	43,253.46
				Ministry of Transport	62000	GEFTrustee	71300	Local Consultants	9,252.10
				Ministry of Transport	62000	GEFTrustee	72500	Supplies	0.00
	4: SUT REPLICATION	1/4/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Ministry of Transport	62000	GEFTrustee	71200	International Consultants	0.00
				Ministry of Transport	62000	GEFTrustee	75700	Training, Workshops and Confer	12,646.13
				Ministry of Transport	62000	GEFTrustee	74100	Professional Services	0.00
				Ministry of Transport	62000	GEFTrustee	71400	Contractual Services - Individ	12,897.38
				Ministry of Transport	62000	GEFTrustee	74500	Miscellaneous Expenses	11,951.20



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	4: SUT REPLICATION	1/4/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	71300	Local Consultants	52,282.92
				Ministry of Transport	62000	GEFTrustee	71600	Travel	22,351.29
				Ministry of Transport	62000	GEFTrustee	72100	Contractual Services-Companies	625,933.74
	5: PROJECT MANAGEMEN	1/4/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	71400	Contractual Services - Individ	41,609.03
				Ministry of Transport	62000	GEFTrustee	71600	Travel	0.00
				Ministry of Transport	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,918.36
				Ministry of Transport	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Ministry of Transport	62000	GEFTrustee	71300	Local Consultants	25,802.76
				Ministry of Transport	62000	GEFTrustee	74500	Miscellaneous Expenses	10,458.39
				Ministry of Transport	62000	GEFTrustee	72500	Supplies	641.71
				Ministry of Transport	62000	GEFTrustee	74100	Professional Services	2,800.00
Ministry of Transport	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	9,014.81				
TOTAL								1,470,632.67	
GRAND TOTAL								1,470,632.67	



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00080462 Reducing transport emissions	1: FEDERAL POCILIES & R	1/10/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	71300	Local Consultants	4,011.03
				Ministry of Transport	62000	GEFTrustee	72100	Contractual Services-Companies	17,609.39
				Ministry of Transport	62000	GEFTrustee	75700	Training, Workshops and Confer	14,981.15
				Ministry of Transport	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	2: CARBON MODES IN KAZ	1/4/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	72100	Contractual Services-Companies	61,211.00
	3: CARBON MODES IN KAL	1/4/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	71400	Contractual Services - Individ	3,720.00
				Ministry of Transport	62000	GEFTrustee	72200	Equipment and Furniture	20,256.94
				Ministry of Transport	62000	GEFTrustee	71300	Local Consultants	14,229.81
				Ministry of Transport	62000	GEFTrustee	71200	International Consultants	23,143.00
	4: SUT REPLICATION	1/4/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	72100	Contractual Services-Companies	65,812.88
	5: PROJECT MANAGEMEN	1/4/2012	30/9/2017	Ministry of Transport	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Ministry of Transport	62000	GEFTrustee	74100	Professional Services	8,300.00
				Ministry of Transport	62000	GEFTrustee	71400	Contractual Services - Individ	19,840.00
	TOTAL								253,115.20
	GRAND TOTAL								253,115.20