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Annual Work Plan

B0582 - Ukraine - Kiev

Project: 00128575

Report Date: 3/28/2024

Project Title: Promoting sustainable livestock management and ecosystem

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 1 Integrated Landscape Management	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	13,500.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	30,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	106,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	52,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	52,500.00
	Act. 2 Sustainable livestock	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	27,200.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	25,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	118,000.00



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00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 2 Sustainable livestock	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,000.00
	Act. 3 Conservation and restoration	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	20,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	34,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	175,000.00
	Act. 4 Monitoring and Evaluation	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	72,250.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	25,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00



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00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 5 Project Management	7/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	45,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	5,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,560.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	1,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	65,465.00
					62000	Global Environment Fund Trustee	73200 - Premises Alternations	8,469.00
TOTAL							916,444.00	
GRAND TOTAL							916,444.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 1 Integrated Landscape Management	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	54,750.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	9,750.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	33,500.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	15,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	102,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,427.00
	Act. 2 Sustainable livestock	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	104,757.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	715,000.00
					62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	17,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,508.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 2 Sustainable livestock	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	68,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	235,398.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	15,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	237,500.00
	Act. 3 Conservation and restoration	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	35,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,667.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	100,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	33,364.00
	Act. 4 Monitoring and Evaluation	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	4,750.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	18,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 4 Monitoring and Evaluation	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	42,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	34,593.00
					62000	Global Environment Fund Trustee	71600 - Travel	60,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	30,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	100,000.00
	Act. 5 Project Management	7/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	45,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	43,345.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 5 Project Management	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,276.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,624.00
					62000	Global Environment Fund Trustee	73200 - Premises Alternations	4,619.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	12,215.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	2,184.00
TOTAL							2,240,727.00	
GRAND TOTAL							2,240,727.00	



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 1 Integrated Landscape Management	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	72300 - Materials & Goods	15,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	27,750.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	2,250.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	9,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	61,000.00
	Act. 2 Sustainable livestock	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	55,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	15,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,900.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	795,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 2 Sustainable livestock	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	60,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	60,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	100,000.00
					62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,600.00
	Act. 3 Conservation and restoration	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	72300 - Materials & Goods	80,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	50,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	25,000.00
	Act. 4 Monitoring and Evaluation	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 4 Monitoring and Evaluation	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	20,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	100,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	21,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	18,000.00
	Act. 5 Project Management	7/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	45,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	5,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,000.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	1,191.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	46,521.00
					62000	Global Environment Fund Trustee		



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Report Date: 3/28/2024

Project Title: Promoting sustainable livestock management and ecosystem

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 5 Project Management	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	72500 - Supplies	1,191.00
					62000	Global Environment Fund Trustee	73200 - Premises Alternations	4,896.00
TOTAL								1,680,799.00
GRAND TOTAL								1,680,799.00



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Project: 00128575

Report Date: 3/28/2024

Project Title: Promoting sustainable livestock management and ecosystem

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 1 Integrated Landscape Management	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	37,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	25,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	3,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	75,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	60,000.00
	Act. 2 Sustainable livestock	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	105,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	35,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	50,000.00



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Project: 00128575

Report Date: 3/28/2024

Project Title: Promoting sustainable livestock management and ecosystem

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 2 Sustainable livestock	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,015,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	100,000.00
					62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	16,000.00
	Act. 3 Conservation and restoration	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	72300 - Materials & Goods	120,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	50,000.00
	Act. 4 Monitoring and Evaluation	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	72300 - Materials & Goods	50,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	18,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	45,250.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	15,000.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 4 Monitoring and Evaluation	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,250.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	17,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	30,000.00
	Act. 5 Project Management	7/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	90,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,263.00
					62000	Global Environment Fund Trustee	73200 - Premises Alternations	5,190.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	1,262.00
					62000	Global Environment Fund Trustee		



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Project: 00128575

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Project Title: Promoting sustainable livestock management and ecosystem

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122538 Promoting sustainable livestock management and ecosystem conservation in Northern Ukraine	Act. 5 Project Management	7/1/2021	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	92,871.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	4,000.00
TOTAL								2,101,086.00
GRAND TOTAL								2,101,086.00