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# Annual Work Plan

Ukraine - Kiev

**Project:** 00088958

**Report Date:** 1/22/2020

**Project Title:** Energy Efficiency in Public Buildings in Ukraine

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095405 Energy Efficiency in PB	Legal and Regulatory Framework	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095405 Energy Efficiency in PB	Innovative Financing Mechanism	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	564.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74100 Professional Services	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	1,258.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
	Institutional Strengthening	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	32,595.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72600 Grants	124,697.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	212.50
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,107.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	42,084.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	1,477.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	10,895.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	6,454.00
	Legal and Regulatory Framework	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	20,939.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	58,117.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	209.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	6,436.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	260.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	13,467.00
	Pilot Projects	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	17,754.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	14,600.00



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00095405 Energy Efficiency in PB	Pilot Projects	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	72600 Grants	124,791.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	15,009.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72300 Materials & Goods	2,301.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	4,856.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	2,197.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	5,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72500 Supplies	4,142.00
	Project Management	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	2,139.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71400 Contractual Services - Individ	32,666.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	2,697.61
			UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	0.00	
TOTAL							548,924.11	
GRAND TOTAL							548,924.11	



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00095405 Energy Efficiency in PB	Innovative Financing Mechanism	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	3,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	21,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	13,500.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74100 Professional Services	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	4,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	219,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	Institutional Strengthening	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	60,000.00
				UNDP	62000	GEFTrustee	72600 Grants	84,839.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,200.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	178.59
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72600 Grants	39,858.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00				
UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,800.00				



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00095405 Energy Efficiency in PB	Institutional Strengthening	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	71200 International Consultants	72,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	71600 Travel	9,821.41
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Legal and Regulatory Framework	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	71200 International Consultants	75,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	70,000.00
				UNDP	62000	GEFTrustee	71600 Travel	29,900.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	26,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	3,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	44,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	100.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	14,500.00
	Pilot Projects	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	200.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	89,000.00
UNDP				62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00	
UNDP				62000	GEFTrustee	72600 Grants	44,958.00	



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00095405 Energy Efficiency in PB	Pilot Projects	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	10,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	43,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72200 Equipment and Furniture	500.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72600 Grants	79,833.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	7,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	19,800.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	11,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	15,000.00
	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	69,500.00			
	Project Management	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71400 Contractual Services - Individ	12,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	20,000.00
	TOTAL							1,432,988.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112387 Ukraine Energy Security Expert	GoU capacities strengthened	9/1/2018	7/31/2019	UNDP	30000	USDOS G/TI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	USDOS G/TI	71300 Local Consultants	12,906.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	1,600.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	5,164.00
				UNDP	30000	USDOS G/TI	70000 Operating Expenses	0.00
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	330.00
TOTAL							20,000.00	
GRAND TOTAL							1,452,988.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095405 Energy Efficiency in PB	Innovative Financing Mechanism	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	25,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	15,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	235,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74100 Professional Services	0.00
	Institutional Strengthening	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	40,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	75,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	55,000.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
	Legal and Regulatory Framework	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	80,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	40,000.00





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00095405 Energy Efficiency in PB	Legal and Regulatory Framework	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	80,438.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71600 Travel	20,000.00
	Pilot Projects	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	150,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	50,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	550,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	0.00				
UKR-Ministry of Regional Devel	62000	GEFTrustee	72200 Equipment and Furniture	1.00				



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00095405 Energy Efficiency in PB	Project Management	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,500.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	26,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL								1,576,939.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112387 Ukraine Energy Security Expert	GoU capacities strengthened	9/1/2018	7/31/2019	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	13,560.00
				UNDP	30000	USDOS G/TI	71300 Local Consultants	51,700.00
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	332.59
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	6,607.41
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	17,000.00
TOTAL							89,200.00	
GRAND TOTAL							1,666,139.00	



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00095405 Energy Efficiency in PB	Innovative Financing Mechanism	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	71200 International Consultants	15,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	160,000.00
				Save The Children Fund	62000	GEFTrustee	74100 Professional Services	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	25,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
	Institutional Strengthening	9/1/2015	9/1/2020	Save The Children Fund	62000	GEFTrustee	71200 International Consultants	0.00
				Save The Children Fund	62000	GEFTrustee	71300 Local Consultants	0.00
				Save The Children Fund	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				Save The Children Fund	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				Save The Children Fund	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Save The Children Fund	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
UNDP	62000	GEFTrustee	71200 International Consultants	31,000.00				
UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00				



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00095405 Energy Efficiency in PB	Institutional Strengthening	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
	Legal and Regulatory Framework	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	71600 Travel	20,000.00
				Save The Children Fund	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	75,166.00
				Save The Children Fund	62000	GEFTrustee	71600 Travel	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Save The Children Fund	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				Save The Children Fund	62000	GEFTrustee	71300 Local Consultants	0.00
	UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	0.00			
	Save The Children Fund	62000	GEFTrustee	71200 International Consultants	0.00			
	Pilot Projects	9/1/2015	9/1/2020	Save The Children Fund	62000	GEFTrustee	71300 Local Consultants	0.00
UKR-Ministry of Regional Devel				62000	GEFTrustee	72100 Contractual Services-Companies	0.00	
Save The Children Fund				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	



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## Ukraine - Kiev

**Project:** 00088958

**Report Date:** 1/22/2020

**Project Title:** Energy Efficiency in Public Buildings in Ukraine

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095405 Energy Efficiency in PB	Pilot Projects	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	225,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Save The Children Fund	62000	GEFTrustee	71200 International Consultants	0.00
				Save The Children Fund	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	50,000.00
				Save The Children Fund	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	200,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				Save The Children Fund	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	UKR-Ministry of Regional Devel	62000	GEFTrustee	72200 Equipment and Furniture	0.00			
	Project Management	9/1/2015	9/1/2020	Save The Children Fund	62000	GEFTrustee	74100 Professional Services	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				Save The Children Fund	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	15,000.00
UKR-Ministry of Regional Devel				62000	GEFTrustee	71400 Contractual Services - Individ	0.00	
Save The Children Fund	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				



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# Annual Work Plan

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00095405 Energy Efficiency in PB	Project Management	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	26,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	20,000.00
				Save The Children Fund	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74100 Professional Services	0.00
TOTAL								1,080,166.00



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00112387 Ukraine Energy Security Expert	GoU capacities strengthened	9/1/2018	7/31/2019	UNDP	30000	USDOS G/TI	70000 Operating Expenses	1.00
TOTAL								1.00
GRAND TOTAL								1,080,167.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095405 Energy Efficiency in PB	Innovative Financing Mechanism	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	25,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	15,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74100 Professional Services	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	65,000.00
	Institutional Strengthening	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,699.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	55,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
	Legal and Regulatory Framework	9/1/2015	9/1/2020	UNDP	62000	GEFTrustee	71200 International Consultants	75,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600 Travel	20,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00



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00095405 Energy Efficiency in PB	Legal and Regulatory Framework	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	Pilot Projects	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	71300 Local Consultants	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	50,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	290,000.00
	Project Management	9/1/2015	9/1/2020	UKR-Ministry of Regional Devel	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UKR-Ministry of Regional Devel	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	26,834.00
UKR-Ministry of Regional Devel				62000	GEFTrustee	71400 Contractual Services - Individ	0.00	
UNDP				62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	21,450.89	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						840,983.89			
GRAND TOTAL						840,983.89			