



## Annual Work Plan

Kazakhstan - Astana

Project: 00073767

Report Date: 6/3/2018

Project Title: Improving sustainability of desert ecosystems

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086425 Improving Protect.Area system	Community involvement	1/8/2013	31/7/2018	KAZ-Ministry of Environmental	62000	GEFTrustee	71600	Travel	7,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72100	Contractual Services-Companies	4,500.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71300	Local Consultants	2,368.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71400	Contractual Services - Individ	38,800.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	75700	Training, Workshops and Confer	11,425.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Landscape-level conservatio	1/8/2013	31/7/2018	KAZ-Ministry of Environmental	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71300	Local Consultants	9,500.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74500	Miscellaneous Expenses	28,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72100	Contractual Services-Companies	91,900.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71400	Contractual Services - Individ	136,670.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72600	Grants	169,610.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71600	Travel	30,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	75700	Training, Workshops and Confer	50,500.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71200	International Consultants	0.00
	PA system of desert and ser	1/8/2013	31/7/2018	KAZ-Ministry of Environmental	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71400	Contractual Services - Individ	21,300.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72100	Contractual Services-Companies	67,677.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	75700	Training, Workshops and Confer	17,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74700	Transport, Shipping and handle	1,490.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71600	Travel	22,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,385.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71300	Local Consultants	5,576.00



## Annual Work Plan

Kazakhstan - Astana

Project: 00073767

Report Date: 6/3/2018

Project Title: Improving sustainability of desert ecosystems

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PA system of desert and ser	1/8/2013	31/7/2018	KAZ-Ministry of Environmental	62000	GEFTrustee	74500	Miscellaneous Expenses	108.00
	Project Management	1/8/2013	31/7/2018	KAZ-Ministry of Environmental	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	73500	Reimbursement Costs	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
<b>TOTAL</b>								<b>759,809.00</b>	
<b>GRAND TOTAL</b>								<b>759,809.00</b>	



## Annual Work Plan

Kazakhstan - Astana

Project: 00073767

Report Date: 6/3/2018

Project Title: Improving sustainability of desert ecosystems

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086425 Improving Protect.Area system	Community involvement	1/8/2013	31/7/2018	KAZ-Ministry of Environmental	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71600	Travel	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71300	Local Consultants	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Landscape-level conservatio	1/8/2013	31/7/2018	KAZ-Ministry of Environmental	62000	GEFTrustee	72100	Contractual Services-Companies	63,700.34
				KAZ-Ministry of Environmental	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	26,029.32
				KAZ-Ministry of Environmental	62000	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72600	Grants	11,200.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71400	Contractual Services - Individ	96,832.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74500	Miscellaneous Expenses	10,614.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71200	International Consultants	29,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72200	Equipment and Furniture	8,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71300	Local Consultants	34,586.00
	PA system of desert and ser	1/8/2013	31/7/2018	KAZ-Ministry of Environmental	62000	GEFTrustee	71300	Local Consultants	16,500.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				PRY-Ministerio de Hacienda	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71600	Travel	12,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71500	UN Volunteers	5,900.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	71400	Contractual Services - Individ	12,250.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72100	Contractual Services-Companies	62,401.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00



## Annual Work Plan

Kazakhstan - Astana

**Project:** 00073767

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

**Project Title:** Improving sustainability of desert ecosystems

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/8/2013	31/7/2018	KAZ-Ministry of Environmental	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	73500	Reimbursement Costs	0.00
				KAZ-Ministry of Environmental	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>									<b>446,012.66</b>
<b>GRAND TOTAL</b>									<b>446,012.66</b>