



## Annual Work Plan

Kazakhstan - Astana

Project: 00086627

Report Date: 6/3/2018

Project Title: Supporting Kazakhstan's Transition to a Green Economy

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00093850 Supporting Kazakhstan's Transi	Efficiency of water use	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	75100	Facilities & Administration	23,058.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	71200	International Consultants	65,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	71300	Local Consultants	45,700.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	72500	Supplies	1,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	75700	Training, Workshops and Confer	15,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	72100	Contractual Services-Companies	133,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	18,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	71600	Travel	51,000.00	
					KAZ-Ministry of Agriculture	30079	EUCOMM	74500	Miscellaneous Expenses	700.00
		Efficient Project Management	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	72400	Communic & Audio Visual Equip	3,000.00
	KAZ-Ministry of Agriculture				30079	EUCOMM	74100	Professional Services	3,500.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	74500	Miscellaneous Expenses	2,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	73100	Rental & Maintenance-Premises	12,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	75100	Facilities & Administration	15,925.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	71400	Contractual Services - Individ	207,000.00	
		Establish a governance system	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	71400	Contractual Services - Individ	70,000.00
	KAZ-Ministry of Agriculture				30079	EUCOMM	75700	Training, Workshops and Confer	38,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	74500	Miscellaneous Expenses	0.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	71200	International Consultants	15,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	71300	Local Consultants	15,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	75100	Facilities & Administration	11,760.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	71600	Travel	30,000.00	
		GE pilot actions	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	71300	Local Consultants	40,000.00
	KAZ-Ministry of Agriculture				30079	EUCOMM	72100	Contractual Services-Companies	2,944,300.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	75100	Facilities & Administration	220,122.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	72600	Grants	42,600.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	71600	Travel	51,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	74500	Miscellaneous Expenses	700.00	



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	GE pilot actions	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	50,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	75700	Training, Workshops and Confer	16,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	71200	International Consultants	0.00
	Water governance	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	71300	Local Consultants	158,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	71400	Contractual Services - Individ	128,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	71600	Travel	55,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	71200	International Consultants	36,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	75100	Facilities & Administration	31,290.00
			KAZ-Ministry of Agriculture	30079	EUCOMM	75700	Training, Workshops and Confer	70,000.00	
<b>TOTAL</b>								<b>4,618,655.00</b>	
<b>GRAND TOTAL</b>								<b>4,618,655.00</b>	



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00093850 Supporting Kazakhstan's Transi	Efficiency of water use	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	71300	Local Consultants	21,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	71200	International Consultants	48,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	74500	Miscellaneous Expenses	1,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	75700	Training, Workshops and Confer	15,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	72500	Supplies	500.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	71600	Travel	25,000.00	
				KAZ-Ministry of Agriculture	30079	EUCOMM	75100	Facilities & Administration	19,482.00	
					KAZ-Ministry of Agriculture	30079	EUCOMM	72100	Contractual Services-Companies	164,000.00
		Efficient Project Management	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,000.00
	KAZ-Ministry of Agriculture				30079	EUCOMM	71400	Contractual Services - Individ	155,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	74100	Professional Services	4,500.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	74500	Miscellaneous Expenses	2,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	75100	Facilities & Administration	12,415.00	
					KAZ-Ministry of Agriculture	30079	EUCOMM	73100	Rental & Maintenance-Premises	13,866.00
		Establish a governance syst	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
	KAZ-Ministry of Agriculture				30079	EUCOMM	75100	Facilities & Administration	10,231.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	71400	Contractual Services - Individ	53,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	71300	Local Consultants	27,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	71200	International Consultants	40,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	75700	Training, Workshops and Confer	30,000.00	
					KAZ-Ministry of Agriculture	30079	EUCOMM	71600	Travel	6,000.00
		GE pilot actions	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	75100	Facilities & Administration	49,427.00
	KAZ-Ministry of Agriculture				30079	EUCOMM	74500	Miscellaneous Expenses	1,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	71600	Travel	18,000.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	72100	Contractual Services-Companies	654,100.00	
	KAZ-Ministry of Agriculture				30079	EUCOMM	75700	Training, Workshops and Confer	6,000.00	
					KAZ-Ministry of Agriculture	30079	EUCOMM	71300	Local Consultants	2,000.00



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	GE pilot actions	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	71200	International Consultants	24,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,000.00
	Water governance	1/1/2015	31/12/2017	KAZ-Ministry of Agriculture	30079	EUCOMM	71600	Travel	22,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	71300	Local Consultants	20,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	71400	Contractual Services - Individ	30,000.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	75700	Training, Workshops and Confer	15,730.00
				KAZ-Ministry of Agriculture	30079	EUCOMM	75100	Facilities & Administration	6,142.00
<b>TOTAL</b>								<b>1,501,393.00</b>	
<b>GRAND TOTAL</b>								<b>1,501,393.00</b>	