



Annual Work Plan

Kazakhstan - Astana

Project: 00088403
Project Title: Supporting sustainable land management

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095082 Sustainable Land management	Enabling policy environment	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,300.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	26,216.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300	Local Consultants	2,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
	Investment in integrated terr	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	24,760.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200	International Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	111,364.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300	Local Consultants	30,829.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71500	UN Volunteers	36,623.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	441,200.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	6,200.00
	Project Management	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	15,511.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72800	Information Technology Equipm	9,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	4,000.00
KAZ-Ministry of Agriculture				62000	GEFTrustee	71600	Travel	2,000.00	
KAZ-Ministry of Agriculture	62000	GEFTrustee	74100	Professional Services	9,000.00				
TOTAL								738,503.00	
GRAND TOTAL								738,503.00	



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00095082 Sustainable Land management	Enabling policy environment	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200	International Consultants	12,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300	Local Consultants	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	18,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	12,091.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
	Investment in integrated terr	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71300	Local Consultants	16,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	63,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71500	UN Volunteers	20,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200	International Consultants	15,600.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	32,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
	Project Management	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	74100	Professional Services	7,130.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72800	Information Technology Equipm	9,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	4,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	3,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	3,697.00
	TOTAL								298,518.00



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GRAND TOTAL

298,518.00



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095082 Sustainable Land management	Enabling policy environment	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	16,216.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	5,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	11,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300	Local Consultants	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200	International Consultants	11,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
	Investment in integrated terr	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	22,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300	Local Consultants	14,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	6,730.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71500	UN Volunteers	18,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	28,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200	International Consultants	18,400.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	60,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,400.00
	Project Management	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	3,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74100	Professional Services	6,000.00
	TOTAL								254,246.00
GRAND TOTAL								254,246.00	



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095082 Sustainable Land management	Enabling policy environment	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	10,500.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,620.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	5,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200	International Consultants	10,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	11,596.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300	Local Consultants	4,000.00
	Investment in integrated terr	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	27,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71500	UN Volunteers	18,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300	Local Consultants	12,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700	Training, Workshops and Confer	15,128.60
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	56,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,830.00
	Project Management	1/1/2015	31/12/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74100	Professional Services	5,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	500.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600	Travel	0.00
TOTAL								215,405.60	
GRAND TOTAL								215,405.60	