



Empowered lives.
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Annual Work Plan

Kazakhstan - Astana

Project: 00088403

Report Date: 1/22/2020

Project Title: Supporting sustainable land management

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Enabling policy environment fo	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	13,108.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	500.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Investment in integrated terri	1/1/2015	12/31/2020	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	32,882.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
	Project Management	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	1,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	9,230.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	TOTAL							74,856.00
GRAND TOTAL							74,856.00	



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Project: 00088403

Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Enabling policy environment fo	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,700.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Investment in integrated terri	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	2,400.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	679,611.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	85,600.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	24,400.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,545.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200 International Consultants	20,890.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71500 UN Volunteers	12,923.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	2,300.00
	Project Management	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	2,300.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	8,100.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200 International Consultants	19,900.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	2,700.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	21,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Project Management	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
TOTAL								898,719.00
GRAND TOTAL								898,719.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Enabling policy environment fo	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	2,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,300.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	26,216.00
	Investment in integrated terri	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	91,364.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	27,829.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200 International Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	6,200.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	421,096.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71500 UN Volunteers	36,623.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
	Project Management	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	24,760.00
				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	72100 Contractual Services-Companies	4,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74100 Professional Services	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Project Management	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	12,587.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	8,817.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	2,000.00
TOTAL								697,803.00
GRAND TOTAL								697,803.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Enabling policy environment fo	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200 International Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,058.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	12,091.00
				UNDP	62000	GEFTrustee	71200 International Consultants	9,300.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,306.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00			
	KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00			
	Investment in integrated terri	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	16,000.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	20,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	39,624.00
UNDP				62000	GEFTrustee	74100 Professional Services	12,300.00	
KAZ-Ministry of Agriculture				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Investment in integrated terri	1/1/2015	12/31/2020	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71500 UN Volunteers	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	38,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	15,600.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74100 Professional Services	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
	KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00			
	Project Management	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	25,900.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	12,697.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
UNDP				62000	GEFTrustee	72100 Contractual Services-Companies	17,056.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Project Management	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	9,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,800.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74100 Professional Services	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
TOTAL							305,732.00	
GRAND TOTAL							305,732.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Enabling policy environment fo	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	1,500.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	500.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00			
	Investment in integrated terri	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	0.00
UNDP				62000	GEFTrustee	71200 International Consultants	0.00	
			UNDP	62000	GEFTrustee	72500 Supplies	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Investment in integrated terri	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600 Travel	46,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	28,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200 International Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71500 UN Volunteers	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	259,298.00			
	Project Management	1/1/2015	12/31/2020	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,053.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74100 Professional Services	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
UNDP				62000	GEFTrustee	74500 Miscellaneous Expenses	14,483.00	
KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00				
UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						381,334.00			
GRAND TOTAL						381,334.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Enabling policy environment fo	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	11,596.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200 International Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	5,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,000.00
	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00			
	Investment in integrated terri	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	2,504.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71200 International Consultants	0.00
KAZ-Ministry of Agriculture				62000	GEFTrustee	72100 Contractual Services-Companies	0.00	
UNDP	62000	GEFTrustee	71600 Travel	3,600.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095082 Sustainable Land management	Investment in integrated terri	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71500 UN Volunteers	0.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	74,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
	Project Management	1/1/2015	12/31/2020	KAZ-Ministry of Agriculture	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	13,100.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	1,948.00
				KAZ-Ministry of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
KAZ-Ministry of Agriculture	62000	GEFTrustee	71600 Travel	0.00				
KAZ-Ministry of Agriculture	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00				
TOTAL							123,248.00	
GRAND TOTAL							123,248.00	