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Annual Work Plan

Kazakhstan - Astana

Project: 00097216

Report Date: 1/22/2020

Project Title: Irrigation and drainage in Kazakhstan, capacity building

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101036 Irrigation and drainage	Awareness raising	12/31/2017	12/31/2021	UNDP	30000	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	71300 Local Consultants	4,414.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	3,360.00
	Capacity Development	12/31/2017	12/31/2021	UNDP	30000	ISDB	75700 Training, Workshops and Confer	0.00
				UNDP	30071	KAZ	75700 Training, Workshops and Confer	75,769.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	21,132.00
				UNDP	30000	ISDB	71400 Contractual Services - Individ	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	5,360.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KAZ	75700 Training, Workshops and Confer	0.00
	Development of new irrigation	12/31/2017	12/31/2021	UNDP	30071	KAZ	74500 Miscellaneous Expenses	5,645.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KAZ	74500 Miscellaneous Expenses	0.00
	Institutional development	12/31/2017	12/31/2021	UNDP	30000	KAZ	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	ISDB	75700 Training, Workshops and Confer	0.00
				UNDP	30000	KAZ	74200 Audio Visual&Print Prod Costs	0.00
UNDP				30071	KAZ	75700 Training, Workshops and Confer	16,300.00	



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00101036 Irrigation and drainage	Institutional development	12/31/2017	12/31/2021	UNDP	30000	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30000	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ISDB	71300 Local Consultants	0.00
				UNDP	30000	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	71300 Local Consultants	23,100.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	5,360.00
				UNDP	30000	ISDB	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	4,300.00
	Project Management	12/31/2017	12/31/2021	UNDP	30000	ISDB	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	15,260.00
				UNDP	30000	KAZ	74500 Miscellaneous Expenses	0.00
	TOTAL							230,000.00
GRAND TOTAL							230,000.00	



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00101036 Irrigation and drainage	Awareness raising	12/31/2017	12/31/2021	UNDP	30071	KAZ	75700 Training, Workshops and Confer	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30053	KAZ	75100 Facilities & Administration	5,819.00
				UNDP	30053	KAZ	71300 Local Consultants	4,919.00
				UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30053	KAZ	72100 Contractual Services-Companies	-40,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	80,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	12,000.00
				UNDP	30053	KAZ	75700 Training, Workshops and Confer	10,000.00
	Capacity Development	12/31/2017	12/31/2021	UNDP	30071	KAZ	71600 Travel	0.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	0.00
				UNDP	30071	KAZ	75700 Training, Workshops and Confer	0.00
				UNDP	30053	KAZ	71400 Contractual Services - Individ	21,600.00
				UNDP	30053	KAZ	72100 Contractual Services-Companies	87,000.00
				UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30053	KAZ	75100 Facilities & Administration	10,505.00
	Development of new irrigation	12/31/2017	12/31/2021	UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30053	KAZ	74500 Miscellaneous Expenses	1,313.00



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00101036 Irrigation and drainage	Development of new irrigation	12/31/2017	12/31/2021	UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30053	KAZ	71300 Local Consultants	1,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	-124,400.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30053	KAZ	75100 Facilities & Administration	2,540.00
				UNDP	30053	KAZ	72100 Contractual Services-Companies	151,300.00
	Institutional development	12/31/2017	12/31/2021	UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30053	KAZ	71500 UN Volunteers	12,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30053	KAZ	72500 Supplies	1,300.00
				UNDP	30053	KAZ	74500 Miscellaneous Expenses	787.00
				UNDP	30053	KAZ	71400 Contractual Services - Individ	9,900.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30071	KAZ	71500 UN Volunteers	0.00
				UNDP	30053	KAZ	72100 Contractual Services-Companies	43,900.00
				UNDP	30071	KAZ	75700 Training, Workshops and Confer	0.00
				UNDP	30053	KAZ	75100 Facilities & Administration	4,173.50
				UNDP	30053	KAZ	75700 Training, Workshops and Confer	3,903.50
				UNDP	30071	KAZ	71400 Contractual Services - Individ	0.00
UNDP	30071	KAZ	72500 Supplies	0.00				



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00101036 Irrigation and drainage	Project Management	12/31/2017	12/31/2021	UNDP	30053	KAZ	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30053	KAZ	75100 Facilities & Administration	800.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
TOTAL							321,910.00	
GRAND TOTAL							321,910.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101036 Irrigation and drainage	Awareness raising	12/31/2017	12/31/2021	UNDP	30053	KAZ	72100 Contractual Services-Companies	162,600.00
				UNDP	30071	KAZ	75700 Training, Workshops and Confer	0.00
				UNDP	30053	KAZ	75700 Training, Workshops and Confer	28,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	-129,600.00
	Capacity Development	12/31/2017	12/31/2021	UNDP	30071	KAZ	71600 Travel	0.00
				UNDP	30053	KAZ	71300 Local Consultants	30,100.00
				UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	31,000.00
				UNDP	30053	KAZ	71600 Travel	12,200.00
	Development of new irrigation	12/31/2017	12/31/2021	UNDP	30071	KAZ	72100 Contractual Services-Companies	98,600.00
	Institutional development	12/31/2017	12/31/2021	UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30053	KAZ	71300 Local Consultants	26,000.00
				UNDP	30053	KAZ	72100 Contractual Services-Companies	53,300.00
	Project Management	12/31/2017	12/31/2021	UNDP	30053	KAZ	74500 Miscellaneous Expenses	60,700.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
	TOTAL							372,900.00
	GRAND TOTAL							372,900.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101036 Irrigation and drainage	Awareness raising	12/31/2017	12/31/2021	UNDP	30071	KAZ	71600 Travel	0.00
				UNDP	30053	KAZ	71600 Travel	8,000.00
	Project Management	12/31/2017	12/31/2021	UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30053	KAZ	74500 Miscellaneous Expenses	36,300.00
TOTAL								44,300.00
GRAND TOTAL								44,300.00