



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00102856

Report Date: 1/22/2020

Project Title: Sixth Operational Phase of the GEF Small Grants Programm

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104757 6th SGP	Knowledge Management	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	357.00
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	22,913.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	10,769.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project management	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	21,418.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
	Resilient Landscapes	4/30/2017	12/31/2020	UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	46,591.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	7,302.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71600 Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	40,261.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	767.00				
TOTAL							150,378.00	
GRAND TOTAL							150,378.00	



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00104757 6th SGP	Knowledge Management	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	71400 Contractual Services - Individ	1,600.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	22,000.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	3,500.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71600 Travel	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	72600 Grants	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	4,500.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	14,000.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project management	4/30/2017	12/31/2020	UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	20,000.00
UN OFFICE FOR PROJECT SERVICES				62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00	



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00104757 6th SGP	Project management	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
	Resilient Landscapes	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	71600 Travel	21,000.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71600 Travel	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	660,000.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,000.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	26,000.00
				UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	42,000.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	4,500.00
				UN Office for Project Services	62000	GEFTrustee	61000 Salary Costs - Regular Staff	77,000.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71300 Local Consultants	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL							910,100.00	
GRAND TOTAL							910,100.00	



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00104757 6th SGP	Knowledge Management	4/30/2017	12/31/2020	UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	1,035.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,591.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	27,587.00
				UN Office for Project Services	62000	GEFTrustee	71400 Contractual Services - Individ	25,913.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	1,889.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	17,514.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71600 Travel	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	13,436.00
	UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	61000 Salary Costs - Regular Staff	0.00			
	Project management	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	18,392.00
UN OFFICE FOR PROJECT SERVICES				62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00	
UN Office for Project Services				62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,216.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104757 6th SGP	Project management	4/30/2017	12/31/2020	UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	Resilient Landscapes	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	19,369.00
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	56,479.00
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	36,522.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	31,772.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	281,091.00
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	55,428.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71300 Local Consultants	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71600 Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,149.00
TOTAL							598,383.00	
GRAND TOTAL							598,383.00	



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00104757 6th SGP	Knowledge Management	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,809.24
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	71400 Contractual Services - Individ	32,309.24
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	20,309.24
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	127,309.24
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	9,309.24
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	43,205.24
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71600 Travel	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	6,309.24
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project management	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,208.04
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	48,525.04
UN OFFICE FOR PROJECT SERVICES				62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104757 6th SGP	Project management	4/30/2017	12/31/2020	UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	Resilient Landscapes	4/30/2017	12/31/2020	UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	5,666.47
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	15,194.47
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	7,666.47
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71600 Travel	0.00
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	466,162.47
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	71300 Local Consultants	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN OFFICE FOR PROJECT SERVICES	62000	GEFTrustee	72600 Grants	0.00
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,666.47
				UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	21,964.47
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	8,666.47
TOTAL							835,281.05	
GRAND TOTAL							835,281.05	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104757 6th SGP	Knowledge Management	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	71400 Contractual Services - Individ	25,811.08
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	25,811.08
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	811.08
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	4,811.08
				UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	21,259.08
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	811.08
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	2,481.08
	Project management	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	24,261.35
				UN Office for Project Services	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,063.96
	Resilient Landscapes	4/30/2017	12/31/2020	UN Office for Project Services	62000	GEFTrustee	61100 Salary Costs - NP Staff	5,961.38
				UN Office for Project Services	62000	GEFTrustee	71600 Travel	6,089.38
				UN Office for Project Services	62000	GEFTrustee	72600 Grants	30,628.38
				UN Office for Project Services	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,089.38
				UN Office for Project Services	62000	GEFTrustee	75700 Training, Workshops and Confer	1,089.38
				UN Office for Project Services	62000	GEFTrustee	71300 Local Consultants	5,889.38
				UN Office for Project Services	62000	GEFTrustee	74500 Miscellaneous Expenses	1,589.38
	TOTAL							159,457.53
	GRAND TOTAL							159,457.53