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Annual Work Plan

Kazakhstan - Astana

Project: 00103256

Report Date: 1/22/2020

Project Title: Integrated Dryland and Drought Management in South Kazak

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105300 Integrated Dryland and Drought	Early warning systems	1/1/2017	12/31/2018	KAZ-Ministry of Agriculture	30000	UNCCD, BON	71600 Travel	2,000.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	71400 Contractual Services - Individ	5,000.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	72100 Contractual Services-Companies	17,200.00
	Project management	1/1/2017	12/31/2018	KAZ-Ministry of Agriculture	30000	UNCCD, BON	74500 Miscellaneous Expenses	6,300.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	71400 Contractual Services - Individ	6,000.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	71600 Travel	1,300.00
	Raising awareness of farmers	1/1/2017	12/31/2018	KAZ-Ministry of Agriculture	30000	UNCCD, BON	71300 Local Consultants	1,700.00
	Replication of succesful exper	1/1/2017	12/31/2018	KAZ-Ministry of Agriculture	30000	UNCCD, BON	71400 Contractual Services - Individ	4,300.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	72100 Contractual Services-Companies	1,200.00
TOTAL								45,000.00
GRAND TOTAL								45,000.00



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00105300 Integrated Dryland and Drought	Early warning systems	1/1/2017	12/31/2018	UNDP	30000	GWC	72100 Contractual Services-Companies	16,733.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	71300 Local Consultants	0.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	72100 Contractual Services-Companies	0.00
				UNDP	30000	UNCCD, BON	72100 Contractual Services-Companies	20,240.00
				UNDP	30000	GWC	71300 Local Consultants	8,164.00
				UNDP	30000	UNCCD, BON	75100 Facilities & Administration	1,760.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	75100 Facilities & Administration	0.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNCCD, BON	71300 Local Consultants	0.00
				UNDP	30000	GWC	75100 Facilities & Administration	3,659.00
	UNDP	30000	GWC	75700 Training, Workshops and Confer	10,672.00			
	UNDP	30000	UNCCD, BON	75700 Training, Workshops and Confer	0.00			
	Project management	1/1/2017	12/31/2018	UNDP	30000	UNCCD, BON	75700 Training, Workshops and Confer	4,904.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	74500 Miscellaneous Expenses	0.00
				UNDP	30000	UNCCD, BON	64300 Staff Mgmt Costs - IP Staff	2,380.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	71400 Contractual Services - Individ	0.00
				UNDP	30000	UNCCD, BON	75100 Facilities & Administration	1,678.00
				UNDP	30000	GWC	64300 Staff Mgmt Costs - IP Staff	2,466.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	75100 Facilities & Administration	0.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	75700 Training, Workshops and Confer	0.00
UNDP	30000	UNCCD, BON	74500 Miscellaneous Expenses	3,020.00				
UNDP	30000	UNCCD, BON	71400 Contractual Services - Individ	5,500.00				



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00105300 Integrated Dryland and Drought	Project management	1/1/2017	12/31/2018	KAZ-Ministry of Agriculture	30000	UNCCD, BON	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	UNCCD, BON	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	30000	GWC	74500 Miscellaneous Expenses	617.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	64300 Staff Mgmt Costs - IP Staff	0.00
	Raising awareness of farmers	1/1/2017	12/31/2018	KAZ-Ministry of Agriculture	30000	UNCCD, BON	71300 Local Consultants	0.00
				UNDP	30000	GWC	75700 Training, Workshops and Confer	3,300.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	72100 Contractual Services-Companies	0.00
				UNDP	30000	GWC	72100 Contractual Services-Companies	5,838.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	75100 Facilities & Administration	0.00
				UNDP	30000	UNCCD, BON	75100 Facilities & Administration	800.00
				UNDP	30000	UNCCD, BON	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	UNCCD, BON	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	30000	GWC	75100 Facilities & Administration	508.00
				UNDP	30000	UNCCD, BON	71300 Local Consultants	2,700.00
	Replication of succesful exper	1/1/2017	12/31/2018	UNDP	30000	UNCCD, BON	71300 Local Consultants	8,547.00
				UNDP	30000	GWC	75100 Facilities & Administration	3,000.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	72100 Contractual Services-Companies	0.00
				UNDP	30000	GWC	71300 Local Consultants	24,199.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	71300 Local Consultants	0.00
				KAZ-Ministry of Agriculture	30000	UNCCD, BON	75100 Facilities & Administration	0.00



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00105300 Integrated Dryland and Drought	Replication of succesful exper	1/1/2017	12/31/2018	UNDP	30000	GWC	75700 Training, Workshops and Confer	2,300.00
				UNDP	30000	UNCCD, BON	75100 Facilities & Administration	743.00
				UNDP	30000	UNCCD, BON	72100 Contractual Services-Companies	0.00
				UNDP	30000	GWC	72100 Contractual Services-Companies	16,103.00
TOTAL								159,831.00
GRAND TOTAL								159,831.00



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00105300 Integrated Dryland and Drought	Early warning systems	1/1/2017	12/31/2018	UNDP	30000	GWC	74500 Miscellaneous Expenses	648.00
				UNDP	30000	GWC	71300 Local Consultants	3,446.00
				UNDP	30000	GWC	75700 Training, Workshops and Confer	4,006.00
	Project management	1/1/2017	12/31/2018	UNDP	30000	GWC	71400 Contractual Services - Individ	23,820.00
				UNDP	30000	GWC	64300 Staff Mgmt Costs - IP Staff	1,900.00
				UNDP	30000	GWC	75100 Facilities & Administration	2,263.00
				UNDP	30000	GWC	74500 Miscellaneous Expenses	300.00
	Raising awareness of farmers	1/1/2017	12/31/2018	UNDP	30000	GWC	75100 Facilities & Administration	1,760.00
				UNDP	30000	GWC	72100 Contractual Services-Companies	20,240.00
	Replication of succesful exper	1/1/2017	12/31/2018	UNDP	30000	GWC	71400 Contractual Services - Individ	8,363.00
				UNDP	30000	GWC	75700 Training, Workshops and Confer	9,220.00
				UNDP	30000	GWC	75100 Facilities & Administration	1,529.00
	TOTAL							77,495.00
GRAND TOTAL							77,495.00	