



Empowered lives.
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Annual Work Plan

Kazakhstan - Astana

Project: 00110934

Report Date: 1/22/2020

Project Title: Prevention of Violent Extremism in Central Asia

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110131 PVE_KAZ | Project Management | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 1,500.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 9,544.88 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 12,000.00 |
| | | | | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 95,811.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 4,000.00 |
| | | | | UNDP | 32045 | JPN | 64300 Staff Mgmt Costs - IP Staff | 6,000.00 |
| | Regional networks established | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 6,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 11,008.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 33,500.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 17,500.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 20,000.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 28,000.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 27,600.00 |
| | Utilizing youth engag.platform | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72600 Grants | 52,250.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 9,000.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 36,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 16,210.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 9,000.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 72,375.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 6,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110131 PVE_KAZ | Utilizing youth | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 18,000.00 |
| | Youth access ot safe platforms | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71600 Travel | 20,000.00 |
| | | | | UNDP | 32045 | JPN | 72600 Grants | 32,000.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 47,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 5,500.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 15,000.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 53,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 15,080.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 16,000.00 |
| TOTAL | | | | | | | 699,878.88 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110132 PVE_KGZ | DEVELOPMENT EFFECTIVENESS | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 61100 Salary Costs - NP Staff | 13,090.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 1,047.20 |
| | JOB & INCOME OPPORTUNITIES | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 50,500.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 4,160.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 1,500.00 |
| | MANAGEMENT COSTS (PMU) | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 17,800.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 1,424.00 |
| | PARTICIPATORY ANALYSES | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75100 Facilities & Administration | 2,218.40 |
| | | | | KGZ_Institute for Youth Devel | 32045 | JPN | 75100 Facilities & Administration | 1,381.60 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 2,000.00 |
| | | | | KGZ_Institute for Youth Devel | 32045 | JPN | 72100 Contractual Services-Companies | 17,270.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 25,730.00 |
| | PROGRAMME SALARIES | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 41,232.10 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 3,298.57 |
| | TRAVEL & MONITORING | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71600 Travel | 6,800.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 544.00 |
| | YOUTH ACTION GROUPS (YAGs) | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 8,000.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 23,000.00 |
| | | | | KGZ_Institute for Youth Devel | 32045 | JPN | 72100 Contractual Services-Companies | 15,101.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 3,991.92 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110132 PVE_KGZ | YOUTH ACTION GROUPS (YAGs) | 3/1/2018 | 12/31/2020 | KGZ_Institute for Youth Devel | 32045 | JPN | 75100 Facilities & Administration | 1,208.08 |
| | | | | UNDP | 32045 | JPN | 72600 Grants | 14,899.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 4,000.00 |
| | YOUTH ACTION PLANS (YAPs) | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75100 Facilities & Administration | 3,072.00 |
| | | | | KGZ_Institute for Youth Devel | 32045 | JPN | 75100 Facilities & Administration | 928.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 36,400.00 |
| | | | | KGZ_Institute for Youth Devel | 32045 | JPN | 72100 Contractual Services-Companies | 11,600.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 2,000.00 |
| TOTAL | | | | | | | 314,195.87 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110133 PVE_TJK | Developing and implementing un | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 28,500.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 14,500.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 20,000.00 |
| | | | | UNDP | 30084 | UNDP | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 15,000.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 50,000.00 |
| | | | | UNDP | 32045 | JPN | 72200 Equipment and Furniture | 9,500.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 11,000.00 |
| | Enhancing job and income oppor | 3/1/2018 | 12/31/2020 | TJK_CENTER FOR ADULT EDUCATION | 32045 | JPN | 72100 Contractual Services-Companies | 44,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 13,320.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 40,000.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 21,500.00 |
| | | | | UNDP | 32045 | JPN | 72600 Grants | 100,000.00 |
| | Tajikistan-Effective Project M | 3/1/2018 | 12/31/2020 | TJK_CENTER FOR ADULT EDUCATION | 32045 | JPN | 75100 Facilities & Administration | 3,520.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 3,610.00 |
| | | | | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 35,520.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 32045 | JPN | 72200 Equipment and Furniture | 1,000.00 |
| | | | | UNDP | 32045 | JPN | 73400 Rental & Maint of Other Equip | 5,000.00 |
| UNDP | 32045 | JPN | 72500 Supplies | 1,300.00 | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110133 PVE_TJK | Tajikistan-Effective Project M | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 900.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 5,806.88 |
| | | | | UNDP | 32045 | JPN | 64300 Staff Mgmt Costs - IP Staff | 4,256.00 |
| TOTAL | | | | | | | 459,232.88 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110134 PVE_TKM | Creating employment opportunit | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71300 Local Consultants | 42,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 1,100.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 25,500.00 |
| | | | | UNDP | 32045 | JPN | 72300 Materials & Goods | 20,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 9,768.00 |
| | | | | UNDP | 32045 | JPN | 71200 International Consultants | 16,500.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 17,000.00 |
| | Empowering young people | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 3,240.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 7,500.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 9,000.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 18,000.00 |
| | Project Management | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71600 Travel | 10,000.00 |
| | | | | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 43,200.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 5,376.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 4,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 2,000.00 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 72500 Supplies | 3,000.00 |



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|-------------|----------------|-----------|-----|-------------------|----------------|--------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 248,184.00 | | | |
| GRAND TOTAL | | | | | | 1,721,491.63 | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110131 PVE_KAZ | Project Management | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75100 Facilities & Administration | 19,039.36 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 1,500.00 |
| | | | | UNDP | 32045 | JPN | 64300 Staff Mgmt Costs - IP Staff | 21,000.00 |
| | | | | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 172,402.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | | | | UNDP | 32045 | JPN | 71500 UN Volunteers | 21,090.00 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 12,000.00 |
| | Regional networks established | 3/1/2018 | 12/31/2020 | International Org Migration | 32045 | JPN | 72100 Contractual Services-Companies | 90,000.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | -5,205.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 9,700.00 |
| | | | | UN Office for Drug and Crime | 32045 | JPN | 72100 Contractual Services-Companies | 76,205.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 31,500.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 36,736.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 32,000.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 130,000.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 95,000.00 |
| | Utilizing youth engag.platform | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71600 Travel | 41,049.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 170,000.00 |
| | | | | UNDP | 32045 | JPN | 72600 Grants | 102,420.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110131 PVE_KAZ | Utilizing youth engag.platform | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 5,300.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 34,491.52 |
| | | | | KAZ-NGO Karaganda ECOCENTER | 32045 | JPN | 72100 Contractual Services-Companies | 8,580.00 |
| | | | | KAZ-NGO Kameda | 32045 | JPN | 72100 Contractual Services-Companies | 225,795.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 18,000.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 4,000.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 26,000.00 |
| | Youth access ot safe platforms | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 34,000.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 34,555.00 |
| | | | | UNDP | 32045 | JPN | 72600 Grants | 42,000.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 31,220.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 4,500.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 12,102.00 |
| TOTAL | | | | | | | 1,551,979.88 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110132 PVE_KGZ | DEVELOPMENT EFFECTIVENESS | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75100 Facilities & Administration | 1,568.16 |
| | | | | UNDP | 32045 | JPN | 61100 Salary Costs - NP Staff | 19,602.00 |
| | JOB & INCOME OPPORTUNITIES | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 160,000.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 33,000.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 15,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 17,200.00 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 7,000.00 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 5,743.63 |
| | MANAGEMENT COSTS (PMU) | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75100 Facilities & Administration | 459.49 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 459.49 |
| | PARTICIPATORY ANALYSES | 3/1/2018 | 12/31/2020 | KGZ_Institute for Youth Devel | 32045 | JPN | 72100 Contractual Services-Companies | 17,200.00 |
| | | | | KGZ_Institute for Youth Devel | 32045 | JPN | 75100 Facilities & Administration | 1,376.00 |
| | PROGRAMME SALARIES | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 45,084.85 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 3,606.79 |
| | TRAVEL & MONITORING | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71600 Travel | 20,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 1,600.00 |
| | YOUTH ACTION GROUPS (YAGs) | 3/1/2018 | 12/31/2020 | KGZ_Institute for Youth Devel | 32045 | JPN | 72100 Contractual Services-Companies | 44,401.00 |
| | | | | KGZ_Institute for Youth Devel | 32045 | JPN | 75100 Facilities & Administration | 3,552.08 |
| | YOUTH ACTION PLANS (YAPs) | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 133,000.00 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 2,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110132 PVE_KGZ | YOUTH ACTION PLANS (YAPs) | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75100 Facilities & Administration | 12,960.00 |
| | | | | KGZ_Institute for Youth Devel | 32045 | JPN | 75100 Facilities & Administration | 2,696.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 16,000.00 |
| | | | | KGZ_Institute for Youth Devel | 32045 | JPN | 72100 Contractual Services-Companies | 33,700.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 11,000.00 |
| TOTAL | | | | | | | 607,750.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110133 PVE_TJK | Developing and implementing un | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72200 Equipment and Furniture | 74,460.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 9,700.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 5,562.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 6,600.00 |
| | | | | TJK_TV_SAFINA | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 11,800.00 |
| | | | | UNDP | 32045 | JPN | 64300 Staff Mgmt Costs - IP Staff | 1,000.00 |
| | | | | TJK_TV_SAFINA | 32045 | JPN | 75000 Facilities and Administration | 472.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 28,875.00 |
| | | | | TJK - INGO SAFERWORLD | 32045 | JPN | 72100 Contractual Services-Companies | 51,691.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 10,119.04 |
| | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 300.00 | | | |
| | TJK - INGO SAFERWORLD | 32045 | JPN | 75100 Facilities & Administration | 4,136.00 | | | |
| | Enhancing job and income oppor | 3/1/2018 | 12/31/2020 | TJK_CENTER FOR ADULT EDUCATION | 32045 | JPN | 75100 Facilities & Administration | 2,816.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 21,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 400.00 |
| | | | | TJK - INGO SAFERWORLD | 32045 | JPN | 72100 Contractual Services-Companies | 23,000.00 |
| | | | | UNDP | 32045 | JPN | 72600 Grants | 60,000.00 |
| | | | | TJK_CENTER FOR ADULT EDUCATION | 32045 | JPN | 75700 Training, Workshops and Confer | 35,200.00 |
| | | | | UNDP | 32045 | JPN | 64300 Staff Mgmt Costs - IP Staff | 1,500.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 24,077.36 |
| UNDP | 32045 | JPN | 71600 Travel | 7,000.00 | | | | |



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Annual Work Plan

Kazakhstan - Astana

Project: 00110934

Report Date: 1/22/2020

Project Title: Prevention of Violent Extremism in Central Asia

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------|--------------------------------|-----------|--------------------------------------|-----------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110133 PVE_TJK | Enhancing job and income oppor | 3/1/2018 | 12/31/2020 | TJK - INGO SAFERWORLD | 32045 | JPN | 75100 Facilities & Administration | 1,840.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 26,826.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 178,341.00 |
| | Tajikistan-Effective Project M | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 68,106.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 1,200.00 |
| | | | | UNDP | 30084 | UNDP | 75100 Facilities & Administration | 369.48 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 7,613.84 |
| | | | | UNDP | 32045 | JPN | 73400 Rental & Maint of Other Equip | 4,500.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 1,180.00 |
| | | | | UNDP | 32045 | JPN | 64300 Staff Mgmt Costs - IP Staff | 1,000.00 |
| | | | | UNDP | 32045 | JPN | 72200 Equipment and Furniture | 950.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 1,500.00 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 12,050.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 2,587.00 |
| | | | | UNDP | 32045 | JPN | 72500 Supplies | 2,100.00 |
| UNDP | 30084 | UNDP | 75700 Training, Workshops and Confer | 4,619.52 | | | | |
| TOTAL | | | | | | | 694,491.24 | |



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|------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110134 PVE_TKM | Creating employment opportunit | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 17,000.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 51,700.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 18,000.00 |
| | | | | UNDP | 32045 | JPN | 72300 Materials & Goods | 30,000.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 130,300.00 |
| | | | | UNDP | 32045 | JPN | 72600 Grants | 70,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 7,793.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 32,143.44 |
| | | | | UNDP | 32045 | JPN | 71200 International Consultants | 61,000.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 16,000.00 |
| | Empowering young people | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71300 Local Consultants | 1,000.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 79,135.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 225.00 |
| | | | | UNDP | 32045 | JPN | 71200 International Consultants | 8,000.00 |
| | | | | UNDP | 32045 | JPN | 72200 Equipment and Furniture | 2,000.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 25,375.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 38,265.00 |
| | Project Management | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | | | | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 36,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 6,692.56 |



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Project: 00110934

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------|--------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110134 PVE_TKM | Project Management | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 24,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 72500 Supplies | 8,657.00 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 0.00 |
| TOTAL | | | | | | | 696,006.00 | |
| GRAND TOTAL | | | | | | | 3,550,227.12 | |



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Kazakhstan - Astana

Project: 00110934

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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|-------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110131 PVE_KAZ | Project Management | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 95,811.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 2,000.00 |
| | | | | UNDP | 32045 | JPN | 64300 Staff Mgmt Costs - IP Staff | 3,000.00 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance- Premises | 6,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 13,464.88 |
| | | | | UNDP | 32045 | JPN | 74100 Professional Services | 60,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 1,500.00 |
| | Regional networks established | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75100 Facilities & Administration | 21,696.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services- Companies | 60,500.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 22,000.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 26,500.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 92,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 10,200.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 60,000.00 |
| | Utilizing youth engag.platform | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75100 Facilities & Administration | 14,510.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services- Companies | 72,375.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 9,000.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 36,000.00 |
| | | | | UNDP | 32045 | JPN | 72600 Grants | 31,000.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 9,000.00 |
| | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 18,000.00 | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110131 PVE_KAZ | Utilizing youth | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 6,000.00 |
| | Youth access ot safe platforms | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71600 Travel | 20,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 8,120.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 21,000.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 20,500.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 72600 Grants | 32,000.00 |
| TOTAL | | | | | | | 780,176.88 | |



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|------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110133 PVE_TJK | Developing and implementing un | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 330,430.00 |
| TOTAL | | | | | | | | 330,430.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110134 PVE_TKM | Creating employment opportunit | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72600 Grants | 65,000.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 5,400.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 33,000.00 |
| | | | | UNDP | 32045 | JPN | 71200 International Consultants | 24,500.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 13,000.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 19,824.00 |
| | | | | UNDP | 32045 | JPN | 72300 Materials & Goods | 20,500.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 46,000.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 33,700.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 6,700.00 |
| | Empowering young people | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 75100 Facilities & Administration | 12,572.00 |
| | | | | UNDP | 32045 | JPN | 71300 Local Consultants | 20,000.00 |
| | | | | UNDP | 32045 | JPN | 72200 Equipment and Furniture | 25,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 7,000.00 |
| | | | | UNDP | 32045 | JPN | 72100 Contractual Services-Companies | 35,000.00 |
| | | | | UNDP | 32045 | JPN | 71600 Travel | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 74200 Audio Visual&Print Prod Costs | 6,500.00 |
| | | | | UNDP | 32045 | JPN | 75700 Training, Workshops and Confer | 33,650.00 |
| | | | | UNDP | 32045 | JPN | 71200 International Consultants | 25,000.00 |
| | Project Management | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 72500 Supplies | 3,000.00 |
| | | | | UNDP | 32045 | JPN | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 32045 | JPN | 74500 Miscellaneous Expenses | 2,000.00 |



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|------------------|--------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00110134 PVE_TKM | Project Management | 3/1/2018 | 12/31/2020 | UNDP | 32045 | JPN | 71400 Contractual Services - Individ | 21,600.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 2,848.00 |
| | | | | UNDP | 32045 | JPN | 72400 Communic & Audio Visual Equip | 4,000.00 |
| TOTAL | | | | | | | | 475,794.00 |
| GRAND TOTAL | | | | | | | | 1,586,400.88 |