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# Annual Work Plan

## Kazakhstan - Astana

**Project:** 00097216

**Report Date:** 3/16/2022

**Project Title:** Irrigation and drainage in Kazakhstan, capacity building

**Year:** 2021

| 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              | 30071          | KAZ                          | 71600 Travel                         | 0.00        |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 71600 Travel                         | 0.00        |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 71000 Other Personnel Expenses       | 0.00        |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 75100 Facilities & Administration    | 2,697.80    |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 72100 Contractual Services-Companies | 32,317.56   |
|                                  | Capacity Development          | 12/31/2017 | 12/31/2021 | UNDP              | 30053          | KAZ                          | 71300 Local Consultants              | 8,350.00    |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 75100 Facilities & Administration    | 7,539.60    |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 72100 Contractual Services-Companies | 47,645.90   |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 71400 Contractual Services - Individ | 15,400.00   |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 71600 Travel                         | 11,725.00   |
|                                  | Development of new irrigation | 12/31/2017 | 12/31/2021 | UNDP              | 30053          | KAZ                          | 75100 Facilities & Administration    | 450.00      |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 72100 Contractual Services-Companies | 7,050.00    |
|                                  | Institutional development     | 12/31/2017 | 12/31/2021 | UNDP              | 30053          | KAZ                          | 71600 Travel                         | 2,725.00    |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 75100 Facilities & Administration    | 3,075.60    |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 71300 Local Consultants              | 8,900.00    |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 72100 Contractual Services-Companies | 4,900.00    |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 71400 Contractual Services - Individ | 28,560.00   |
|                                  | Project Management            | 12/31/2017 | 12/31/2021 | UNDP              | 30053          | KAZ                          | 64300 Staff Mgmt Costs - IP Staff    | 1,141.64    |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 74500 Miscellaneous Expenses         | 2,662.00    |
|                                  |                               |            |            | UNDP              | 30053          | KAZ                          | 72100 Contractual Services-Companies | 4,632.00    |
| UNDP                             |                               |            |            | 30071             | KAZ            | 74500 Miscellaneous Expenses | 0.00                                 |             |



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|----------------------------------|--------------------|------------|------------|-------------------|----------------|-------|-----------------------------------|-------------|
|                                  |                    | Start      | End        |                   | Fund           | Donor | Budget Descr                      | Amount US\$ |
| 00101036 Irrigation and drainage | Project Management | 12/31/2017 | 12/31/2021 | UNDP              | 30053          | KAZ   | 75100 Facilities & Administration | 409.90      |
| TOTAL                            |                    |            |            |                   |                |       |                                   | 190,182.00  |
| GRAND TOTAL                      |                    |            |            |                   |                |       |                                   | 190,182.00  |