



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00125105

Report Date: 3/15/2022

Project Title: Engagement Facility to support country programme

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119628 Country Engagement Facility	Support to projects	12/1/2019	12/31/2020	UNDP	30000	RoAID	70000 Operating Expenses	16,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	79,400.00
				UNDP	30084	UNDP	70000 Operating Expenses	350,000.00
	TRAC3	1/1/2022	12/31/2022	UNDP	04120	UNDP	70000 Operating Expenses	100,000.00
	UNDP	04130	UNDP	70000 Operating Expenses	200,000.00			
TOTAL								745,400.00



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00125361 Rapid Finance Facility	Breakthrough initiatives	1/1/2021	6/30/2022	UNDP	04001	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04001	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				KAZ National Holding Zerde	04001	UNDP	72100 Contractual Services-Companies	77,500.00
				UNDP	04001	UNDP	74500 Miscellaneous Expenses	200.00
	Digitalisation support	1/1/2021	6/30/2022	UNDP	04001	UNDP	74500 Miscellaneous Expenses	100.00
				UNDP	04001	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04001	UNDP	72100 Contractual Services-Companies	62,000.00
				UNDP	04001	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
	Support to Strat.Plan. Agency	1/1/2021	6/30/2022	UNDP	04001	UNDP	71300 Local Consultants	4,642.00
				UNDP	04001	UNDP	74500 Miscellaneous Expenses	100.00
				UNDP	04001	UNDP	64300 Staff Mgmt Costs - IP Staff	2,757.87
				UNDP	04001	UNDP	71400 Contractual Services - Individ	15,000.00
	TOTAL							162,299.87



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00130312 Crisis support	ACTIVITY1	1/1/2022	12/31/2022	UNDP	04120	UNDP	70000 Operating Expenses	100,000.00
				UNDP	04130	UNDP	70000 Operating Expenses	200,000.00
TOTAL								300,000.00



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00130693 Almaty irrigation water supply	ACTIVITY1	3/1/2022	12/31/2022	UNDP	30000	TCCF	70000 Operating Expenses	99,000.00
TOTAL								99,000.00
GRAND TOTAL								1,306,699.87