



Empowered lives.
Resilient nations.

Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 00097224

Report Date: 3/28/2024

Project Title: Sustainable forest management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101043 Conservation and sustainable management of key globally important ecosystems for multiple benefits Country:Kazakhstan	FOREST AND PASTURE MANAGEMENT	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	22,291.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	29,216.00
					62000	Global Environment Fund Trustee	71500 - UN Volunteers	6,188.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	278,718.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	444,029.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	13,515.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	134.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	29,777.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	58,762.00
					62000	Global Environment Fund Trustee	71600 - Travel	41,558.00



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00101043 Conservation and sustainable management of key globally important ecosystems for multiple benefits Country:Kazakhstan	FOREST AND PASTURE MANAGEMENT	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	702.00
	KNOWLEDGE MANAGEMENT	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	691.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	70.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	614.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	52,825.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	30,000.00
					62000	Global Environment Fund Trustee	71500 - UN Volunteers	1,654.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,844.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,901.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	283,566.00



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00101043 Conservation and sustainable management of key globally important ecosystems for multiple benefits Country:Kazakhstan	KNOWLEDGE MANAGEMENT	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	13,112.00
	PA management	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	57,060.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	36,376.00
					62000	Global Environment Fund Trustee	71600 - Travel	35,274.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	162,925.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	790.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	776.00
					62000	Global Environment Fund Trustee	71500 - UN Volunteers	1,705.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	594,021.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	972.00



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00101043 Conservation and sustainable management of key globally important ecosystems for multiple benefits Country:Kazakhstan	PA management	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	20,340.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	690.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	202.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	27,286.00
	Project management	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	36,606.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	16,951.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,603.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,493.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	988.00
					TOTAL			
GRAND TOTAL							2,320,225.00	



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00101043 Conservation and sustainable management of key globally important ecosystems for multiple benefits Country:Kazakhstan	FOREST AND PASTURE MANAGEMENT	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	37,153.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	26,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	60,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	35,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	49,200.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	133,181.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	10,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	500.00
	KNOWLEDGE MANAGEMENT	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	71200 - International Consultants	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,290.00



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00101043 Conservation and sustainable management of key globally important ecosystems for multiple benefits Country:Kazakhstan	KNOWLEDGE MANAGEMENT	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	11,409.00	
	PA management	11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	23,000.00	
	Project management		11/1/2017	10/28/2024		62000	Global Environment Fund Trustee	71600 - Travel	8,809.00
						62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	9,000.00
						62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	27,331.00
						62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	13,000.00
	TOTAL								453,873.00
GRAND TOTAL								453,873.00	