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Annual Work Plan

Kyrgyzstan - Bishkek

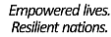
Project: 00097902

Report Date: 1/22/2020

Project Title: Biodiversity of Western Tian Shan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101450 Western Tian Shan	Ecosystem Resilience	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,843.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600 Travel	917.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,654.00
	Key Biodiversity Areas	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	50.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,406.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,741.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,561.00
				UNDP	62000	GEFTrustee	71600 Travel	859.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	19,800.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	78,140.00
	Project Management	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	38.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	3,951.00
				UNDP	62000	GEFTrustee	71600 Travel	100.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,692.00
	Regional & Global Cooperation	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71600 Travel	5,568.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,423.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00



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00101450 Western Tian Shan	Regional & Global Cooperation	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	45,906.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	74,475.00
TOTAL								309,124.00
GRAND TOTAL								309,124.00



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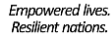
Project: 00097902

Report Date: 1/22/2020

Project Title: Biodiversity of Western Tian Shan

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101450 Western Tian Shan	Ecosystem Resilience	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	93,300.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	7,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	80,477.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	88,000.00
				UNDP	62000	GEFTrustee	72600 Grants	60,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	97,700.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	19,637.00
				UNDP	62000	GEFTrustee	71600 Travel	18,000.00
	Key Biodiversity Areas	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	14,200.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,074.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	91,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	81,677.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	130,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	17,000.00
				UNDP	62000	GEFTrustee	72600 Grants	4,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,800.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	50,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	83,439.00
	Project Management	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	19,113.70
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00



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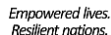
Project: 00097902

Report Date: 1/22/2020

Project Title: Biodiversity of Western Tian Shan

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101450 Western Tian Shan	Ecosystem Resilience	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	33,330.00
				UNDP	62000	GEFTrustee	72600 Grants	70,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	14,668.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	95,358.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	17,000.00
				UNDP	62000	GEFTrustee	71600 Travel	17,483.00
				UNDP	62000	GEFTrustee	71200 International Consultants	19,871.50
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	75,338.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,187.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	47,214.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	95,460.00
	Key Biodiversity Areas	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	33,330.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	101,503.00
				UNDP	62000	GEFTrustee	71500 UN Volunteers	17,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71600 Travel	5,141.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	19,259.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	53,423.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	21,222.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	37,500.00



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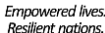
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Report Date: 1/22/2020

Project Title: Biodiversity of Western Tian Shan

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101450 Western Tian Shan	Ecosystem Resilience	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	90,873.00
				UNDP	62000	GEFTrustee	72600 Grants	114,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	310.45
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indivd	25,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	46,340.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	5,532.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	95,579.25
				UNDP	62000	GEFTrustee	71500 UN Volunteers	17,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	50,008.00
	Key Biodiversity Areas	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	40,678.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	42,778.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indivd	25,000.00
				UNDP	62000	GEFTrustee	72600 Grants	16,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	14,058.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	94,024.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	119,189.09
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00



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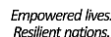
Project: 00097902

Report Date: 1/22/2020

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101450 Western Tian Shan	Ecosystem Resilience	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	62,152.12
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	7,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	85,776.92
				UNDP	62000	GEFTrustee	71200 International Consultants	5,128.50
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	9,290.23
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	16,840.00
				UNDP	62000	GEFTrustee	72600 Grants	44,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	135,649.12
				UNDP	62000	GEFTrustee	71600 Travel	2,101.83
	Key Biodiversity Areas	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	16,840.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	154,892.90
				UNDP	04000	UNDP	72800 Information Technology Equipmt	30,200.00
				UNDP	62000	GEFTrustee	71200 International Consultants	10,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,559.48
				UNDP	62000	GEFTrustee	72600 Grants	24,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	197,426.96
	Project Management	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	25,266.83
				UNDP	62000	GEFTrustee	71600 Travel	9,999.96
				UNDP	62000	GEFTrustee	74100 Professional Services	4,435.78



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Report Date: 1/22/2020

Year: 2021

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