



Empowered lives.
Resilient nations.

Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098321

Report Date: 1/22/2020

Project Title: Disaster Risk Reduction and Climate change

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101687 Disaster Risk Reduction/Japan	Avalanche-risk reduction	3/7/2017	12/31/2019	UNDP	30000	JPN	71300 Local Consultants	13,500.00
				UNDP	30000	JPN	75100 Facilities & Administration	1,080.00
	Direct Project Cost	3/7/2017	12/31/2019	UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	21,600.00
				UNDP	30000	JPN	75100 Facilities & Administration	1,728.00
	Disaster monitoring	3/7/2017	12/31/2019	UNDP	30000	JPN	71200 International Consultants	62,820.00
				UNDP	30000	JPN	75100 Facilities & Administration	5,025.60
	Emergency Rescue Services	3/7/2017	12/31/2019	UNDP	30000	JPN	71300 Local Consultants	6,600.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	1,239,942.00
				UNDP	30000	JPN	75100 Facilities & Administration	99,723.36
	Management	3/7/2017	12/31/2019	UNDP	30000	JPN	73100 Rental & Maintenance-Premises	15,660.00
				UNDP	30000	JPN	75100 Facilities & Administration	1,252.80
	Personnel	3/7/2017	12/31/2019	UNDP	30000	JPN	71400 Contractual Services - Indiv	48,858.00
				UNDP	30000	JPN	75100 Facilities & Administration	3,908.64
	Regional Cooperation	3/7/2017	12/31/2019	UNDP	30000	JPN	75100 Facilities & Administration	9,955.20
				DRR Training Center of MES KR	30000	JPN	71300 Local Consultants	33,648.00
				UNDP	30000	JPN	71200 International Consultants	35,076.00
				DRR Training Center of MES KR	30000	JPN	75100 Facilities & Administration	2,691.84
				UNDP	30000	JPN	75700 Training, Workshops and Confer	89,364.00
	Travel and Monitoring	3/7/2017	12/31/2019	UNDP	30000	JPN	71600 Travel	1,640.00
				UNDP	30000	JPN	75100 Facilities & Administration	131.20
	UIMS	3/7/2017	12/31/2019	UNDP	30000	JPN	71300 Local Consultants	108,180.00
				UNDP	30000	JPN	75100 Facilities & Administration	78,910.00



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00101687 Disaster Risk Reduction/Japan	UIMS	3/7/2017	12/31/2019	UNDP	30000	JPN	72100 Contractual Services-Companies	878,195.00
TOTAL								2,759,489.64
GRAND TOTAL								2,759,489.64



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00101687 Disaster Risk Reduction/Japan	Avalanche-risk reduction	3/7/2017	12/31/2019	UNDP	30000	JPN	72100 Contractual Services-Companies	935,169.22
				UNDP	30000	JPN	71300 Local Consultants	4,900.00
				UNDP	30000	JPN	75100 Facilities & Administration	3,080.01
	Direct Project Cost	3/7/2017	12/31/2019	UNDP	30000	JPN	61100 Salary Costs - NP Staff	36,239.22
				UNDP	30000	JPN	75100 Facilities & Administration	2,899.14
	Disaster monitoring	3/7/2017	12/31/2019	UNDP	30000	JPN	72100 Contractual Services-Companies	741,468.99
				UNDP	30000	JPN	71200 International Consultants	62,820.00
				UNDP	30000	JPN	75100 Facilities & Administration	17,552.27
	Emergency Rescue Services	3/7/2017	12/31/2019	UNDP	30000	JPN	72200 Equipment and Furniture	143,715.36
				UNDP	30000	JPN	75700 Training, Workshops and Confer	63,842.50
				UNDP	30000	JPN	75100 Facilities & Administration	66,060.47
				UNDP	30000	JPN	72100 Contractual Services-Companies	20,000.00
	Management	3/7/2017	12/31/2019	UNDP	30000	JPN	73400 Rental & Maint of Other Equip	20,800.00
				UNDP	30000	JPN	75100 Facilities & Administration	1,664.00
	Personnel	3/7/2017	12/31/2019	UNDP	30000	JPN	75100 Facilities & Administration	7,043.68
				UNDP	30000	JPN	71400 Contractual Services - Individ	88,046.12
	Regional Cooperation	3/7/2017	12/31/2019	UNDP	30000	JPN	71200 International Consultants	35,076.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	90,764.00
				UNDP	30000	JPN	71300 Local Consultants	5,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	13,811.20
				KGZ-Ctr Emerg Srv&Dis Rsk Red	30000	JPN	72100 Contractual Services-Companies	41,800.00



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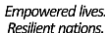
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101687 Disaster Risk Reduction/Japan	Avalanche-risk reduction	3/7/2017	12/31/2019	UNDP	30000	JPN	72200 Equipment and Furniture	207,547.94
				UNDP	30000	JPN	75700 Training, Workshops and Confer	43,826.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	JPN	71300 Local Consultants	7,100.00
				UNDP	30000	JPN	75100 Facilities & Administration	49,025.46
	Direct Project Cost	3/7/2017	12/31/2019	UNDP	30000	JPN	75100 Facilities & Administration	3,245.59
				UNDP	30000	JPN	61100 Salary Costs - NP Staff	40,569.88
	Disaster monitoring	3/7/2017	12/31/2019	UNDP	30000	JPN	71600 Travel	1,000.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	2,756.59
				UNDP	30000	JPN	71300 Local Consultants	17,500.00
				UNDP	30000	JPN	75100 Facilities & Administration	48,918.29
	Disaster RR and Climate Change	3/7/2017	12/31/2019	UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
	Emergency Rescue Services	3/7/2017	12/31/2019	UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	JPN	71200 International Consultants	0.00
				UNDP	30000	JPN	72200 Equipment and Furniture	0.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	37,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	2,960.00
	Management	3/7/2017	12/31/2019	UNDP	30000	JPN	71200 International Consultants	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	1,388.70
				UNDP	30000	JPN	73400 Rental & Maint of Other Equip	17,358.75
	Personnel	3/7/2017	12/31/2019	UNDP	30000	JPN	71400 Contractual Services - Individ	92,282.07



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