



Annual Work Plan

Kazakhstan - Astana

Project: 00060598
 Project Title: Almaty Sustainable Transport

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076355 Almaty Sustainable Transport	Demonstration project	1/9/2010	1/9/2015	MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71400	Contractual Services - Individ	16,900.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72600	Grants	150,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71200	International Consultants	22,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71300	Local Consultants	15,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71600	Travel	20,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72500	Supplies	1,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
	MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72100	Contractual Services-Companies	288,000.00			
	Improved manag.of public tra	1/9/2010	1/9/2015	MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72100	Contractual Services-Companies	160,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71300	Local Consultants	7,250.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71200	International Consultants	15,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72500	Supplies	1,841.76
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71600	Travel	24,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71400	Contractual Services - Individ	65,000.00
	Imrov. eff.and quality of pub.	1/9/2010	1/9/2015	MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72100	Contractual Services-Companies	8,500.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	75700	Training, Workshops and Confer	2,500.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71600	Travel	5,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71200	International Consultants	14,000.00
	Integrated traffic managemel	1/9/2010	1/9/2015	MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71300	Local Consultants	7,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72500	Supplies	1,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71200	International Consultants	25,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00



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	Integrated traffic managemen	1/9/2010	1/9/2015	MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71600	Travel	15,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71400	Contractual Services - Individ	15,300.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72100	Contractual Services-Companies	200,000.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72600	Grants	40,000.00
	Monitoring and Evaluation	1/9/2010	1/9/2015	MUNI GOVT OF ALMATY CITY	04000	UNDP	71600	Travel	-3,000.00
				MUNI GOVT OF ALMATY CITY	04000	UNDP	71300	Local Consultants	9,500.00
				MUNI GOVT OF ALMATY CITY	04000	UNDP	71200	International Consultants	10,000.00
	Project Management	1/9/2010	1/9/2015	MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	74100	Professional Services	0.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	71400	Contractual Services - Individ	34,000.00
				MUNI GOVT OF ALMATY CITY	04000	UNDP	71300	Local Consultants	0.00
				MUNI GOVT OF ALMATY CITY	04000	UNDP	71200	International Consultants	0.00
				MUNI GOVT OF ALMATY CITY	62000	GEFTrustee	72500	Supplies	1,000.00
	TOTAL								1,241,791.76
GRAND TOTAL								1,241,791.76	