



Annual Work Plan

Kazakhstan - Astana

Project: 00081777
Project Title: Joint Programme Mangystau region local development
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090947 Mangystau local development	Effective project management	1/1/2014	31/12/2016	Akimat of Mangystau region	30000	MPTF-JKZ20	74200	Audio Visual&Print Prod Costs	4,400.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	73100	Rental & Maintenance-Premises	6,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	75100	Facilities & Administration	6,611.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	71600	Travel	19,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	72100	Contractual Services-Companies	12,503.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	74500	Miscellaneous Expenses	2,530.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	71400	Contractual Services - Individ	50,000.00
	Environmental sustainability	1/1/2014	31/12/2016	Akimat of Mangystau region	30000	MPTF-JKZ20	71600	Travel	2,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	72100	Contractual Services-Companies	12,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	75100	Facilities & Administration	3,990.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	74500	Miscellaneous Expenses	1,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	75700	Training, Workshops and Confer	34,500.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	61100	Salary Costs - NP Staff	5,000.00
	Region's economic developm	1/1/2014	31/12/2016	Akimat of Mangystau region	30000	MPTF-JKZ20	75700	Training, Workshops and Confer	15,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	71600	Travel	25,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	74200	Audio Visual&Print Prod Costs	5,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	74500	Miscellaneous Expenses	4,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	75100	Facilities & Administration	3,780.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	61100	Salary Costs - NP Staff	5,000.00
	Socio-economic developmer	1/1/2014	31/12/2016	Akimat of Mangystau region	30000	MPTF-JKZ20	71600	Travel	10,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	61100	Salary Costs - NP Staff	10,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	74500	Miscellaneous Expenses	2,000.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	75100	Facilities & Administration	3,535.00
				Akimat of Mangystau region	30000	MPTF-JKZ20	72600	Grants	10,000.00
Akimat of Mangystau region				30000	MPTF-JKZ20	75700	Training, Workshops and Confer	18,500.00	
TOTAL								273,849.00	



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GRAND TOTAL

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