



## Annual Work Plan

Kazakhstan - Astana

Project: 00084687

Report Date: 6/3/2018

Project Title: Inst. Support of Reg Hub of Civil Service in Astana City

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092588 Astana Civil Service Hub	Capacity Building	1/1/2014	31/12/2016	KAZ-Agency for Civil Service A	30071	KAZ	71200	International Consultants	79,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	62100	Recur Payroll Costs - NP Staff	0.00
				KAZ-Agency for Civil Service A	30071	KAZ	74500	Miscellaneous Expenses	11,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71600	Travel	157,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	75100	Facilities & Administration	45,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71300	Local Consultants	43,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72100	Contractual Services-Companies	152,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72500	Supplies	9,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	74200	Audio Visual&Print Prod Costs	20,000.00
	KAZ-Agency for Civil Service A	30071	KAZ	64300	Staff Mgmt Costs - IP Staff	2,000.00			
	Instituionalization of Reg.Hub	1/1/2014	31/12/2016	KAZ-Agency for Civil Service A	30071	KAZ	71400	Contractual Services - Individ	480,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	64300	Staff Mgmt Costs - IP Staff	20,000.00
	Regional experts network	1/1/2014	31/12/2016	KAZ-Agency for Civil Service A	30071	KAZ	72500	Supplies	5,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71300	Local Consultants	30,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	75100	Facilities & Administration	17,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71600	Travel	110,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	74200	Audio Visual&Print Prod Costs	10,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72100	Contractual Services-Companies	57,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71200	International Consultants	16,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	62100	Recur Payroll Costs - NP Staff	0.00
				KAZ-Agency for Civil Service A	30071	KAZ	64300	Staff Mgmt Costs - IP Staff	2,000.00
	Research and knowl.manage	1/1/2014	31/12/2016	KAZ-Agency for Civil Service A	30071	KAZ	74500	Miscellaneous Expenses	9,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	74200	Audio Visual&Print Prod Costs	2,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72100	Contractual Services-Companies	1,020,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	75100	Facilities & Administration	79,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72500	Supplies	20,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71300	Local Consultants	112,000.00
	KAZ-Agency for Civil Service A	30071	KAZ	62100	Recur Payroll Costs - NP Staff	1,000.00			



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	Research and knowl.manage	1/1/2014	31/12/2016	KAZ-Agency for Civil Service A	30071	KAZ	71200	International Consultants	123,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	64300	Staff Mgmt Costs - IP Staff	8,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	74500	Miscellaneous Expenses	21,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71600	Travel	122,000.00
<b>TOTAL</b>									<b>2,782,000.00</b>
<b>GRAND TOTAL</b>									<b>2,782,000.00</b>