



Annual Work Plan

Kazakhstan - Astana

Project: 00097251
Project Title: Improvement of the National Human Rights Protection
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101059 Human rights protection	Awareness raising on HR rel	1/1/2016	31/12/2018	KAZ-Agency for Civil Service A	30071	KAZ	74200	Audio Visual&Print Prod Costs	4,327.00
				KAZ-Agency for Civil Service A	30071	KAZ	71300	Local Consultants	16,039.00
				KAZ-Agency for Civil Service A	30071	KAZ	74500	Miscellaneous Expenses	2,166.00
				KAZ-Agency for Civil Service A	30071	KAZ	71200	International Consultants	0.00
				KAZ-Agency for Civil Service A	30071	KAZ	72500	Supplies	0.00
				KAZ-Agency for Civil Service A	30071	KAZ	75100	Facilities & Administration	2,450.00
				KAZ-Agency for Civil Service A	30071	KAZ	72100	Contractual Services-Companies	5,700.00
	Effective project management	1/1/2016	31/12/2018	KAZ-Agency for Civil Service A	30071	KAZ	71400	Contractual Services - Individ	17,100.00
				KAZ-Agency for Civil Service A	30071	KAZ	73100	Rental & Maintenance-Premises	1,920.00
				KAZ-Agency for Civil Service A	30071	KAZ	72400	Communic & Audio Visual Equip	1,200.00
				KAZ-Agency for Civil Service A	30071	KAZ	74500	Miscellaneous Expenses	0.00
				KAZ-Agency for Civil Service A	04000	UNDP	71400	Contractual Services - Individ	9,197.00
	Framework of the reports	1/1/2016	31/12/2018	KAZ-Agency for Civil Service A	30071	KAZ	72500	Supplies	0.00
				KAZ-Agency for Civil Service A	30071	KAZ	75100	Facilities & Administration	3,600.00
				KAZ-Agency for Civil Service A	30071	KAZ	74200	Audio Visual&Print Prod Costs	6,419.00
				KAZ-Agency for Civil Service A	30071	KAZ	64300	Staff Mgmt Costs - IP Staff	0.00
				KAZ-Agency for Civil Service A	30071	KAZ	71300	Local Consultants	5,927.00
				KAZ-Agency for Civil Service A	30071	KAZ	74500	Miscellaneous Expenses	3,402.00
				KAZ-Agency for Civil Service A	30071	KAZ	72100	Contractual Services-Companies	23,500.00
	TOTAL								104,147.00
	GRAND TOTAL								104,147.00



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00101059 Human rights protection	Awareness raising on HR rel	1/1/2016	31/12/2018	KAZ-Agency for Civil Service A	30071	KAZ	75100	Facilities & Administration	2,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71200	International Consultants	8,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72500	Supplies	3,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72100	Contractual Services-Companies	14,000.00
	Effective project management	1/1/2016	31/12/2018	KAZ-Agency for Civil Service A	30071	KAZ	71400	Contractual Services - Individ	14,872.00
				KAZ-Agency for Civil Service A	30071	KAZ	72400	Communic & Audio Visual Equip	1,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	74500	Miscellaneous Expenses	1,000.00
				KAZ-Agency for Civil Service A	04000	UNDP	71400	Contractual Services - Individ	8,656.00
				KAZ-Agency for Civil Service A	30071	KAZ	75100	Facilities & Administration	1,830.00
				KAZ-Agency for Civil Service A	30071	KAZ	73100	Rental & Maintenance-Premises	6,000.00
	Framework of the reports	1/1/2016	31/12/2018	KAZ-Agency for Civil Service A	30071	KAZ	72500	Supplies	1,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72100	Contractual Services-Companies	5,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71300	Local Consultants	3,000.00
				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	75100	Facilities & Administration	1,400.00
				KAZ-Agency for Civil Service A	30071	KAZ	71200	International Consultants	6,500.00
TOTAL								79,258.00	
GRAND TOTAL								79,258.00	