



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00103997

Report Date: 1/22/2020

Project Title: Support to capacity development of the National Scientific

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105758 Support to capacity developmen	Procurement	5/30/2017	12/31/2019	Nat. Center of Tuberculosis	30071	KAZ	72100 Contractual Services-Companies	50,000.00
				Nat. Center of Tuberculosis	30071	KAZ	74500 Miscellaneous Expenses	90.00
				Nat. Center of Tuberculosis	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	15,000.00
				Nat. Center of Tuberculosis	30071	KAZ	72300 Materials & Goods	904,407.03
	Project Management	5/30/2017	12/31/2019	Nat. Center of Tuberculosis	30071	KAZ	74500 Miscellaneous Expenses	20.00
				Nat. Center of Tuberculosis	30071	KAZ	72200 Equipment and Furniture	250.00
				Nat. Center of Tuberculosis	30071	KAZ	72500 Supplies	290.00
				Nat. Center of Tuberculosis	30071	KAZ	73100 Rental & Maintenance-Premises	2,720.00
				Nat. Center of Tuberculosis	30071	KAZ	71600 Travel	4,000.00
				Nat. Center of Tuberculosis	30071	KAZ	75100 Facilities & Administration	69,100.47
				Nat. Center of Tuberculosis	30071	KAZ	71400 Contractual Services - Individ	10,312.50
				Nat. Center of Tuberculosis	30071	KAZ	74200 Audio Visual&Print Prod Costs	60.00
TOTAL							1,056,250.00	
GRAND TOTAL							1,056,250.00	



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00105758 Support to capacity developmen	Procurement	5/30/2017	12/31/2019	UNDP	30071	KAZ	72100 Contractual Services-Companies	20,455.00
				UNDP	30071	KAZ	72300 Materials & Goods	1,213,665.00
				Nat. Center of Tuberculosis	30071	KAZ	74500 Miscellaneous Expenses	0.00
				Nat. Center of Tuberculosis	30071	KAZ	72100 Contractual Services-Companies	0.00
				Nat. Center of Tuberculosis	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	30,000.00
				Nat. Center of Tuberculosis	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	84,000.00
				Nat. Center of Tuberculosis	30071	KAZ	72300 Materials & Goods	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	180.00
	Project Management	5/30/2017	12/31/2019	UNDP	30071	KAZ	75100 Facilities & Administration	5,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	33,000.00
				UNDP	30071	KAZ	72400 Communic & Audio Visual Equip	200.00
				Nat. Center of Tuberculosis	30071	KAZ	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	KAZ	71600 Travel	4,000.00
				UNDP	30071	KAZ	72200 Equipment and Furniture	1,500.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	18,000.00
				Nat. Center of Tuberculosis	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	1,700.00
				Nat. Center of Tuberculosis	30071	KAZ	74500 Miscellaneous Expenses	0.00
Nat. Center of Tuberculosis	30071	KAZ	75100 Facilities & Administration	0.00				



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00105758 Support to capacity developmen	Project Management	5/30/2017	12/31/2019	UNDP	30071	KAZ	72500 Supplies	320.00
				Nat. Center of Tuberculosis	30071	KAZ	71600 Travel	0.00
				Nat. Center of Tuberculosis	30071	KAZ	72500 Supplies	0.00
				Nat. Center of Tuberculosis	30071	KAZ	71400 Contractual Services - Individ	0.00
				Nat. Center of Tuberculosis	30071	KAZ	72200 Equipment and Furniture	0.00
				Nat. Center of Tuberculosis	30071	KAZ	73100 Rental & Maintenance-Premises	0.00
				Nat. Center of Tuberculosis	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
TOTAL							1,412,020.00	
GRAND TOTAL							1,412,020.00	



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00105758 Support to capacity developmen	Procurement	5/30/2017	12/31/2019	Nat. Center of Tuberculosis	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	46,975.99
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	18,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	17,000.00
				Nat. Center of Tuberculosis	30071	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30071	KAZ	72300 Materials & Goods	634,000.00
				Nat. Center of Tuberculosis	30071	KAZ	72300 Materials & Goods	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	1,000.00
				Nat. Center of Tuberculosis	30071	KAZ	74500 Miscellaneous Expenses	0.00
	Project Management	5/30/2017	12/31/2019	Nat. Center of Tuberculosis	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	1,440.00
				Nat. Center of Tuberculosis	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	72500 Supplies	350.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	23,800.00
				UNDP	30071	KAZ	71600 Travel	5,000.00
				UNDP	30071	KAZ	72400 Communic & Audio Visual Equip	200.00
				Nat. Center of Tuberculosis	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	72200 Equipment and Furniture	0.00
				Nat. Center of Tuberculosis	30071	KAZ	72500 Supplies	0.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	15,000.00
Nat. Center of Tuberculosis	30071	KAZ	73100 Rental & Maintenance-Premises	0.00				



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00105758 Support to capacity developmen	Project Management	5/30/2017	12/31/2019	Nat. Center of Tuberculosis	30071	KAZ	71400 Contractual Services - Individ	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	3,210.00
				Nat. Center of Tuberculosis	30071	KAZ	75100 Facilities & Administration	0.00
				Nat. Center of Tuberculosis	30071	KAZ	72200 Equipment and Furniture	0.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	KAZ	71300 Local Consultants	0.00
				Nat. Center of Tuberculosis	30071	KAZ	71600 Travel	0.00
TOTAL							765,975.99	
GRAND TOTAL							765,975.99	