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Annual Work Plan

Kazakhstan - Astana

Project: 00105575

Report Date: 1/22/2020

Project Title: Improving the instruments of state apparatus in Kazakh

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106778 Improving the instruments of s	Analysis of legislative framer	1/1/2018	12/31/2020	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,750.00
				UNDP	04000	UNDP	71600 Travel	7,000.00
				UNDP	30071	KAZ	71600 Travel	6,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	3,176.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30071	KAZ	71300 Local Consultants	30,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,200.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,250.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	1,700.00
	Capacity-building	1/1/2018	12/31/2020	UNDP	30071	KAZ	75100 Facilities & Administration	5,008.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	600.00
				UNDP	30071	KAZ	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	14,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,400.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	43,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	14,000.00
	Project Management	1/1/2018	12/31/2020	UNDP	30071	KAZ	72500 Supplies	5,000.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	340.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	25,000.00



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00106778 Improving the instruments of s	Project Management	1/1/2018	12/31/2020	UNDP	30071	KAZ	72200 Equipment and Furniture	4,039.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	32,961.00
				UNDP	04000	KAZ	74500 Miscellaneous Expenses	1,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	5,427.00
				UNDP	04000	KAZ	71400 Contractual Services - Individ	10,880.00
				UNDP	04000	KAZ	73100 Rental & Maintenance-Premises	3,800.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	500.00
				UNDP	04000	KAZ	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	04000	KAZ	72500 Supplies	3,000.00
	Raising public awareness	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	71200 International Consultants	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30071	KAZ	75100 Facilities & Administration	3,000.00
				UNDP	30071	KAZ	71600 Travel	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	22,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	3,500.00
	Study of intern.best practices	1/1/2018	12/31/2020	UNDP	30071	KAZ	75100 Facilities & Administration	3,040.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	3,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	1,000.00



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00106778 Improving the instruments of s	Study of intern.best practices	1/1/2018	12/31/2020	UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30071	KAZ	71600 Travel	23,500.00
				UNDP	30071	KAZ	71200 International Consultants	10,000.00
				UNDP	04000	KAZ	74500 Miscellaneous Expenses	200.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	500.00
TOTAL							337,771.00	
GRAND TOTAL							337,771.00	



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00106778 Improving the instruments of s	Analysis of legislative framer	1/1/2018	12/31/2020	UNDP	30071	KAZ	71600 Travel	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	71300 Local Consultants	2,500.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	3,507.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	41,335.00
	Capacity-building	1/1/2018	12/31/2020	KAZ_NGO Transparency Intern.	30071	KAZ	75100 Facilities & Administration	4,480.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	40,000.00
				KAZ_NGO Transparency Intern.	30071	KAZ	72100 Contractual Services-Companies	56,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	3,600.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
	Project Management	1/1/2018	12/31/2020	UNDP	30071	KAZ	71400 Contractual Services - Individ	12,400.00



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00106778 Improving the instruments of s	Project Management	1/1/2018	12/31/2020	UNDP	04000	UNDP	71500 UN Volunteers	16,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	1,822.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	4,370.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	52,000.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	UNDP	30071	KAZ	72500 Supplies	0.00			
	Raising public awareness	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	9,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	5,000.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
UNDP				30071	KAZ	75100 Facilities & Administration	1,920.00	



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00106778 Improving the instruments of s	Raising public awareness	1/1/2018	12/31/2020	UNDP	04000	UNDP	71200 International Consultants	-6,000.00
				UNDP	30071	KAZ	71600 Travel	15,000.00
	Study of intern.best practices	1/1/2018	12/31/2020	UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	200.00
				UNDP	30071	KAZ	71600 Travel	21,560.00
				UNDP	30071	KAZ	75100 Facilities & Administration	2,500.00
				UNDP	30071	KAZ	71200 International Consultants	0.00
				UNDP	04000	KAZ	74500 Miscellaneous Expenses	-200.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	7,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	4,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
	TOTAL							337,994.00
	GRAND TOTAL							337,994.00



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00106778 Improving the instruments of s	Analysis of legislative framer	1/1/2018	12/31/2020	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30071	KAZ	71600 Travel	2,000.00
				UNDP	30071	KAZ	71300 Local Consultants	10,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	200.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	200.00
				UNDP	30071	KAZ	75100 Facilities & Administration	1,056.00
	Capacity-building	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	2,500.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	33,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	600.00
				UNDP	30071	KAZ	75100 Facilities & Administration	3,368.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,400.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	16,000.00
	Project Management	1/1/2018	12/31/2020	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	04000	UNDP	72500 Supplies	3,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,800.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	1,521.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	340.00



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00106778 Improving the instruments of s	Project Management	1/1/2018	12/31/2020	UNDP	30071	KAZ	75100 Facilities & Administration	7,451.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	64,276.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	360.00
				UNDP	30071	KAZ	72500 Supplies	2,000.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,880.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,000.00
	Raising public awareness	1/1/2018	12/31/2020	UNDP	30071	KAZ	75100 Facilities & Administration	2,840.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	30071	KAZ	71300 Local Consultants	10,000.00
				UNDP	30071	KAZ	71600 Travel	2,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	6,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
	Study of intern.best practices	1/1/2018	12/31/2020	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30071	UNDP	72100 Contractual Services-Companies	7,000.00
				UNDP	30071	UNDP	74500 Miscellaneous Expenses	800.00
				UNDP	30071	UNDP	71200 International Consultants	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	200.00



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00106778 Improving the instruments of s	Study of intern.best practices	1/1/2018	12/31/2020	UNDP	30071	UNDP	75100 Facilities & Administration	3,562.00
				UNDP	30071	UNDP	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30071	UNDP	71600 Travel	25,224.00
TOTAL								308,578.00
GRAND TOTAL								308,578.00