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Resilient nations.

# Annual Work Plan

Kazakhstan - Astana

**Project:** 00105596

**Report Date:** 1/22/2020

**Project Title:** Support of public administration reform

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106784 Support of public administrati	Comprehensive register	1/1/2018	12/31/2020	UNDP	30071	KAZ	71500 UN Volunteers	32,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	19,372.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	210,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	150.00
	Functional Review	1/1/2018	12/31/2020	UNDP	30071	KAZ	71600 Travel	3,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	11,284.44
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	137,905.56
	Project management	1/1/2018	12/31/2020	UNDP	30071	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	04000	UNDP	71200 International Consultants	4,600.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	4,650.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	15,150.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	28,250.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	04000	UNDP	72500 Supplies	500.00
				UNDP	30071	KAZ	75100 Facilities & Administration	1,224.00
	Readiness analysis	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	7,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	50.00
				UNDP	30071	KAZ	75100 Facilities & Administration	564.00
UNDP				04000	UNDP	71300 Local Consultants	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						479,000.00			
GRAND TOTAL						479,000.00			



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00106784 Support of public administrati	Comprehensive register	1/1/2018	12/31/2020	UNDP	30071	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	8,812.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	130,499.28
				UNDP	30071	KAZ	72100 Contractual Services-Companies	110,000.00
	Functional Review	1/1/2018	12/31/2020	UNDP	30071	KAZ	72100 Contractual Services-Companies	156,094.44
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	99,396.85
				UNDP	30071	KAZ	75100 Facilities & Administration	12,499.56
	Project management	1/1/2018	12/31/2020	UNDP	04000	UNDP	71600 Travel	1,700.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	16,000.00
				UNDP	04000	UNDP	72500 Supplies	300.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	200.00
				UNDP	30071	KAZ	75100 Facilities & Administration	4,896.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	20,500.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	6,500.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,800.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	34,000.00
	UNDP	30071	KAZ	74500 Miscellaneous Expenses	200.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						614,698.13			
GRAND TOTAL						614,698.13			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106784 Support of public administrati	Functional Review	1/1/2018	12/31/2020	UNDP	30071	KAZ	72100 Contractual Services-Companies	84,200.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	30071	KAZ	75100 Facilities & Administration	6,748.00
	Project management	1/1/2018	12/31/2020	UNDP	30071	KAZ	75100 Facilities & Administration	1,266.67
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	10,900.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	4,850.00
				UNDP	04000	UNDP	72500 Supplies	100.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	83.33
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	900.00
UNDP	04000	UNDP	71400 Contractual Services - Individ	25,000.00				
TOTAL							136,198.00	
GRAND TOTAL							136,198.00	