



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00106109
Project Title: Country Coordinating Mechanism

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107017 Country Coordinating Mechanism	Communication	1/1/2018	12/31/2019	Country Coordinating Mechanism	30068	GFATM	74500 Miscellaneous Expenses	0.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	0.00
				Country Coordinating Mechanism	30068	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	66.00
				UNDP	30068	GFATM	74500 Miscellaneous Expenses	50.00
				UNDP	30068	GFATM	74200 Audio Visual&Print Prod Costs	900.00
	Human resources	1/1/2018	12/31/2019	Country Coordinating Mechanism	30068	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	3,717.00
				UNDP	30068	GFATM	71400 Contractual Services - Individ	53,100.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	0.00
	Planning and administration	1/1/2018	12/31/2019	Country Coordinating Mechanism	30068	GFATM	71300 Local Consultants	0.00
				UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	200.00
				Country Coordinating Mechanism	30068	GFATM	72400 Communic & Audio Visual Equip	0.00
				Country Coordinating Mechanism	30068	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	72500 Supplies	300.00
				Country Coordinating Mechanism	30068	GFATM	72500 Supplies	0.00
				UNDP	30068	GFATM	75700 Training, Workshops and Confer	18,600.00



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00107017 Country Coordinating Mechanism	Planning and administration	1/1/2018	12/31/2019	Country Coordinating Mechanism	30068	GFATM	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30068	GFATM	71300 Local Consultants	4,500.00
				Country Coordinating Mechanism	30068	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30068	GFATM	74500 Miscellaneous Expenses	3,150.00
				UNDP	30068	GFATM	73100 Rental & Maintenance-Premises	9,000.00
				Country Coordinating Mechanism	30068	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30068	GFATM	71600 Travel	22,144.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	64300 Staff Mgmt Costs - IP Staff	7,000.00
				Country Coordinating Mechanism	30068	GFATM	71600 Travel	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	4,543.00
TOTAL							127,270.00	
GRAND TOTAL							127,270.00	



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00107017 Country Coordinating Mechanism	Communication	1/1/2018	12/31/2019	UNDP	30068	GFATM	74500 Miscellaneous Expenses	5.00
				Country Coordinating Mechanism	30068	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	4.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	74200 Audio Visual&Print Prod Costs	50.00
				Country Coordinating Mechanism	30068	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Human resources	1/1/2018	12/31/2019	Country Coordinating Mechanism	30068	GFATM	71400 Contractual Services - Individ	0.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	3,500.00
				UNDP	30068	GFATM	71400 Contractual Services - Individ	50,000.00
	Planning and administration	1/1/2018	12/31/2019	UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	80.00
				UNDP	30068	GFATM	72500 Supplies	100.00
				Country Coordinating Mechanism	30068	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30068	GFATM	75700 Training, Workshops and Confer	8,000.00
				Country Coordinating Mechanism	30068	GFATM	71300 Local Consultants	0.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	0.00
	UNDP	30068	GFATM	71300 Local Consultants	2,400.00			



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00107017 Country Coordinating Mechanism	Planning and administration	1/1/2018	12/31/2019	Country Coordinating Mechanism	30068	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30068	GFATM	74500 Miscellaneous Expenses	2,235.00
				UNDP	30068	GFATM	71600 Travel	9,500.00
				Country Coordinating Mechanism	30068	GFATM	71600 Travel	0.00
				Country Coordinating Mechanism	30068	GFATM	72500 Supplies	0.00
				Country Coordinating Mechanism	30068	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	2,584.00
				UNDP	30068	GFATM	64300 Staff Mgmt Costs - IP Staff	7,104.00
				Country Coordinating Mechanism	30068	GFATM	75700 Training, Workshops and Confer	0.00
				Country Coordinating Mechanism	30068	GFATM	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30068	GFATM	73100 Rental & Maintenance-Premises	7,500.00
				TOTAL				
GRAND TOTAL							93,062.00	