



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00108694

Report Date: 1/22/2020

Project Title: Institutional Support to Regional Hub of Civil Service

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108383 Inst. Support to Reg Hub 2	Capacity Building	1/1/2018	12/31/2020	UNDP	30071	KAZ	74500 Miscellaneous Expenses	13,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	70,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	150,000.00
				UNDP	30071	KAZ	71600 Travel	203,000.00
				UNDP	30071	KAZ	71200 International Consultants	10,000.00
				UNDP	30071	KAZ	71300 Local Consultants	5,000.00
				UNDP	30071	KAZ	72500 Supplies	14,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	15,000.00
	Institutional Development	1/1/2018	12/31/2020	UNDP	30071	KAZ	71400 Contractual Services - Individ	210,000.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	85,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	25,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	14,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	21,000.00
	Partnership & experts network	1/1/2018	12/31/2020	UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30071	KAZ	71200 International Consultants	13,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	20,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	10,000.00
				UNDP	30071	KAZ	72500 Supplies	9,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	90,000.00
				UNDP	30071	KAZ	71600 Travel	58,000.00
	UNDP	30071	KAZ	71300 Local Consultants	5,000.00			



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00108694

Report Date: 1/22/2020

Project Title: Institutional Support to Regional Hub of Civil Service

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108383 Inst. Support to Reg Hub 2	Partnership & experts network	1/1/2018	12/31/2020	UNDP	30071	KAZ	72100 Contractual Services-Companies	31,000.00
	Research and knowl. management	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	21,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	761,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72500 Supplies	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	18,000.00
				UNDP	30071	KAZ	71200 International Consultants	61,000.00
				UNDP	30071	KAZ	71600 Travel	131,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	17,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71600 Travel	0.00
				KAZ-Agency for Civil Service A	30071	KAZ	71200 International Consultants	0.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	89,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30071	KAZ	72500 Supplies	18,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	96,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	71400 Contractual Services - Individ	0.00
				KAZ-Agency for Civil Service A	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
TOTAL							2,330,000.00	
GRAND TOTAL							2,330,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00108694

Report Date: 1/22/2020

Project Title: Institutional Support to Regional Hub of Civil Service

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108383 Inst. Support to Reg Hub 2	Capacity Building	1/1/2018	12/31/2020	UNDP	30071	KAZ	71400 Contractual Services - Individ	101,000.00
				UNDP	30071	KAZ	71300 Local Consultants	5,000.00
				UNDP	30071	KAZ	71600 Travel	151,500.00
				UNDP	30071	KAZ	75100 Facilities & Administration	32,640.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	81,000.00
				UNDP	30071	KAZ	72500 Supplies	14,500.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	15,000.00
				UNDP	30071	KAZ	71200 International Consultants	30,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	10,000.00
	Institutional Development	1/1/2018	12/31/2020	UNDP	30071	KAZ	72100 Contractual Services-Companies	32,750.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	31,200.00
				UNDP	30071	KAZ	71600 Travel	40,000.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	57,000.00
				UNDP	30071	KAZ	72500 Supplies	10,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	268,000.00
	Partnership & experts network	1/1/2018	12/31/2020	UNDP	30071	KAZ	71200 International Consultants	8,000.00
				UNDP	30071	KAZ	71300 Local Consultants	5,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	14,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	54,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	100,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	5,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00108694

Report Date: 1/22/2020

Project Title: Institutional Support to Regional Hub of Civil Service

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108383 Inst. Support to Reg Hub 2	Partnership & experts network	1/1/2018	12/31/2020	UNDP	30071	KAZ	71600 Travel	194,000.00
				UNDP	30071	KAZ	72500 Supplies	9,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	31,120.00
	Research and knowl. management	1/1/2018	12/31/2020	UNDP	30071	KAZ	75100 Facilities & Administration	55,640.00
				UNDP	30071	KAZ	72500 Supplies	10,000.00
				UNDP	30071	KAZ	71300 Local Consultants	11,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	475,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	11,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	63,000.00
				UNDP	30071	KAZ	71600 Travel	63,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	19,000.00
				UNDP	30071	KAZ	71200 International Consultants	43,500.00
TOTAL							2,086,000.00	
GRAND TOTAL							2,086,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00108694

Report Date: 1/22/2020

Project Title: Institutional Support to Regional Hub of Civil Service

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108383 Inst. Support to Reg Hub 2	Capacity Building	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	5,000.00
				UNDP	30071	KAZ	71200 International Consultants	10,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	108,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	41,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	115,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30071	KAZ	72500 Supplies	21,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	21,000.00
				UNDP	30071	KAZ	71600 Travel	172,000.00
	Institutional Development	1/1/2018	12/31/2020	UNDP	30071	KAZ	75100 Facilities & Administration	95,000.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	98,000.00
				UNDP	30071	KAZ	72500 Supplies	45,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	260,000.00
				UNDP	30071	KAZ	71600 Travel	157,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	450,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	70,000.00
	Partnership & experts network	1/1/2018	12/31/2020	UNDP	30071	KAZ	72500 Supplies	29,000.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	105,000.00
				UNDP	30071	KAZ	71300 Local Consultants	10,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	49,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	30,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	35,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00108694

Report Date: 1/22/2020

Project Title: Institutional Support to Regional Hub of Civil Service

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108383 Inst. Support to Reg Hub 2	Partnership & experts network	1/1/2018	12/31/2020	UNDP	30071	KAZ	71600 Travel	163,000.00
				UNDP	30071	KAZ	71200 International Consultants	30,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	6,000.00
	Research and knowl. management	1/1/2018	12/31/2020	UNDP	30071	KAZ	71400 Contractual Services - Individ	126,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	25,000.00
				KAZ-Agency for Civil Service A	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	43,000.00
				UNDP	30071	KAZ	71300 Local Consultants	31,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	20,000.00
				UNDP	30071	KAZ	71200 International Consultants	76,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	46,000.00
				UNDP	30071	KAZ	71600 Travel	149,000.00
				UNDP	30071	KAZ	72500 Supplies	20,000.00
				TOTAL				
GRAND TOTAL							2,676,000.00	