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Resilient nations.

# Annual Work Plan

## Kazakhstan - Astana

**Project:** 00110796

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

**Project Title:** Procurement of medicines for treatment of Hep C

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110007 Procurement of medicines for t	Procurement of medicines	1/1/2018	12/31/2020	UNDP	16510	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	1,866.00
				UNDP	16510	KAZ	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	4,200.00
				UNDP	16510	KAZ	72300 Materials & Goods	0.00
				UNDP	30071	KAZ	72300 Materials & Goods	1,649,880.96
				UNDP	30071	KAZ	75100 Facilities & Administration	115,916.28
				UNDP	16510	KAZ	75100 Facilities & Administration	0.00
	Project Management	1/1/2018	12/31/2020	UNDP	16510	KAZ	71400 Contractual Services - Individ	0.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	16,665.00
				UNDP	30071	KAZ	72400 Communic & Audio Visual Equip	166.00
				UNDP	16510	KAZ	75100 Facilities & Administration	0.00
				UNDP	16510	KAZ	72200 Equipment and Furniture	0.00
				UNDP	30071	KAZ	72200 Equipment and Furniture	3,333.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	100.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	6,666.00
				UNDP	16510	KAZ	71600 Travel	0.00
				UNDP	16510	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	16510	KAZ	72400 Communic & Audio Visual Equip	0.00
UNDP	16510	KAZ	73100 Rental & Maintenance-Premises	0.00				



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00110007 Procurement of medicines for t	Project Management	1/1/2018	12/31/2020	UNDP	30071	KAZ	75100 Facilities & Administration	2,351.70
				UNDP	16510	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	71600 Travel	6,666.00
TOTAL								1,807,810.94
GRAND TOTAL								1,807,810.94



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00110007 Procurement of medicines for t	Procurement of medicines	1/1/2018	12/31/2020	UNDP	16510	KAZ	75100 Facilities & Administration	0.00
				UNDP	16510	KAZ	72300 Materials & Goods	0.00
				UNDP	30071	KAZ	72300 Materials & Goods	1,867,700.03
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	4,200.00
				UNDP	30071	KAZ	75100 Facilities & Administration	131,163.61
				UNDP	16510	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	1,866.00
				UNDP	16510	KAZ	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	16510	KAZ	74500 Miscellaneous Expenses	0.00
	Project Management	1/1/2018	12/31/2020	UNDP	30071	KAZ	71600 Travel	6,500.00
				UNDP	16510	KAZ	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	4,252.51
				UNDP	16510	KAZ	75100 Facilities & Administration	0.00
				UNDP	16510	KAZ	71400 Contractual Services - Individ	0.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	46,000.00
				UNDP	16510	KAZ	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	KAZ	72400 Communic & Audio Visual Equip	150.00
				UNDP	16510	KAZ	72200 Equipment and Furniture	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	100.00
				UNDP	30071	KAZ	72200 Equipment and Furniture	1,000.00
UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	7,000.00				



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00110007 Procurement of medicines for t	Project Management	1/1/2018	12/31/2020	UNDP	16510	KAZ	74500 Miscellaneous Expenses	0.00
TOTAL								2,069,932.15
GRAND TOTAL								2,069,932.15



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110007 Procurement of medicines for t	Procurement of medicines	1/1/2018	12/31/2020	UNDP	30071	KAZ	72300 Materials & Goods	1,510,312.64
				UNDP	30071	KAZ	75100 Facilities & Administration	92,429.29
				UNDP	16510	KAZ	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	4,200.00
				UNDP	16510	KAZ	72300 Materials & Goods	0.00
				UNDP	16510	KAZ	75100 Facilities & Administration	0.00
				UNDP	16510	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	1,867.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	-44,359.39
	Project Management	1/1/2018	12/31/2020	UNDP	16510	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	100.00
				UNDP	16510	KAZ	72200 Equipment and Furniture	0.00
				UNDP	16510	KAZ	72400 Communic & Audio Visual Equip	0.00
				UNDP	16510	KAZ	71600 Travel	0.00
				UNDP	30071	KAZ	71600 Travel	6,668.00
				UNDP	16510	KAZ	71400 Contractual Services - Individ	0.00
				UNDP	30071	KAZ	72200 Equipment and Furniture	3,334.00
				UNDP	30071	KAZ	72400 Communic & Audio Visual Equip	168.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	1,879.00



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00110007 Procurement of medicines for t	Project Management	1/1/2018	12/31/2020	UNDP	16510	KAZ	73100 Rental & Maintenance-Premises	0.00
				UNDP	16510	KAZ	75100 Facilities & Administration	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	500.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	16,670.00
TOTAL							1,593,768.54	
GRAND TOTAL							1,593,768.54	