



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00112789

Report Date: 1/22/2020

Project Title: Enhancement of National Prevention Mechanism in Kazakhst

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111146 National Preventive Mechanism	Awareness raising	1/1/2019	12/31/2021	UNDP	04000	UNDP	71600 Travel	5,773.00
				UNDP	30071	KAZ	71600 Travel	3,151.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	262.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	104.00
				UNDP	30071	KAZ	75100 Facilities & Administration	1,016.00
				UNDP	30071	KAZ	71300 Local Consultants	2,886.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	262.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	52.00
				UNDP	04000	UNDP	71300 Local Consultants	4,409.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	6,297.00
	Project Management	1/1/2019	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	202.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	31,387.00
				UNDP	04000	UNDP	72500 Supplies	131.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,816.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	186.00
				UNDP	04000	KAZ	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	4,461.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	131.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	2,538.00
	UNDP	30071	KAZ	75100 Facilities & Administration	3,086.00			
Strengthened NPM potential	1/1/2019	12/31/2021	UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	197.00	



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00111146 National Preventive Mechanism	Strengthened NPM potential	1/1/2019	12/31/2021	UNDP	30071	KAZ	75100 Facilities & Administration	559.00
				UNDP	30071	KAZ	71300 Local Consultants	5,092.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	1,574.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	131.00
TOTAL								76,703.00
GRAND TOTAL								76,703.00



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00111146 National Preventive Mechanism	Awareness raising	1/1/2019	12/31/2021	UNDP	30071	KAZ	71600 Travel	19,681.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	20,210.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	260.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,493.00
				UNDP	30071	KAZ	71300 Local Consultants	11,349.00
				UNDP	30071	KAZ	75100 Facilities & Administration	3,507.00
				UNDP	04000	UNDP	71600 Travel	2,624.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	1,048.00
	Project Management	1/1/2019	12/31/2021	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	131.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	4,461.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,567.00
				UNDP	04000	UNDP	72500 Supplies	131.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	31,282.00
				UNDP	30071	KAZ	72200 Equipment and Furniture	1,837.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,816.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	58.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	2,538.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	131.00
	UNDP	30071	KAZ	75100 Facilities & Administration	3,214.00			
	Strengthened NPM potential	1/1/2019	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	3,936.00



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00111146 National Preventive Mechanism	Strengthened NPM potential	1/1/2019	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	13,121.00
				UNDP	30071	KAZ	71300 Local Consultants	7,242.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	130.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	26,767.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	197.00
				UNDP	30071	KAZ	75100 Facilities & Administration	2,747.00
TOTAL							172,478.00	
GRAND TOTAL							172,478.00	



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00111146 National Preventive Mechanism	Awareness raising	1/1/2019	12/31/2021	UNDP	30071	KAZ	71300 Local Consultants	14,543.00
				UNDP	30071	KAZ	75100 Facilities & Administration	4,984.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	22,835.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	1,048.00
				UNDP	04000	UNDP	71600 Travel	787.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	260.00
				UNDP	30071	KAZ	71600 Travel	23,617.00
	Project Management	1/1/2019	12/31/2021	UNDP	04000	UNDP	71400 Contractual Services - Individ	10,567.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	2,538.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	4,461.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	63.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	131.00
				UNDP	04000	UNDP	72500 Supplies	131.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	31,282.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,816.00
				UNDP	30071	KAZ	75100 Facilities & Administration	3,267.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	131.00
	Strengthened NPM potential	1/1/2019	12/31/2021	UNDP	30071	KAZ	75100 Facilities & Administration	2,747.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	26,767.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	130.00



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00111146 National Preventive Mechanism	Strengthened NPM potential	1/1/2019	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	3,936.00
				UNDP	30071	KAZ	71300 Local Consultants	7,242.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	13,121.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	197.00
TOTAL								180,094.00
GRAND TOTAL								180,094.00