



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00115236

Report Date: 1/22/2020

Project Title: Justice Sector Institutional Strengthening

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112956 Justice Sector Support	Comparative analysis	10/4/2018	12/31/2019	UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30071	KAZ	75100 Facilities & Administration	5,420.00
				UNDP	30071	KAZ	71200 International Consultants	66,235.00
	International roundtable	10/4/2018	12/31/2019	UNDP	30071	KAZ	72100 Contractual Services-Companies	14,400.00
				UNDP	30071	KAZ	71600 Travel	10,155.00
				UNDP	30071	KAZ	75100 Facilities & Administration	2,365.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	5,000.00
	Legal amendments prepared	10/4/2018	12/31/2019	UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30071	KAZ	71300 Local Consultants	21,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	1,760.00
	Perception survey	10/4/2018	12/31/2019	UNDP	30071	KAZ	75100 Facilities & Administration	4,770.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	57,100.00
	Project Management	10/4/2018	12/31/2019	UNDP	30071	KAZ	71400 Contractual Services - Individ	16,200.00
				UNDP	30071	KAZ	75100 Facilities & Administration	7,277.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	12,200.00
				UNDP	30071	KAZ	71200 International Consultants	55,868.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	30071	KAZ	71600 Travel	2,750.00
	Technical Visits	10/4/2018	12/31/2019	UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	34,000.00
				UNDP	30071	KAZ	71600 Travel	245,778.00
UNDP				30071	KAZ	75100 Facilities & Administration	22,382.00	



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00112956 Justice Sector Support	Trainings	10/4/2018	12/31/2019	UNDP	30071	KAZ	72100 Contractual Services-Companies	38,940.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	5,177.00
				UNDP	30071	KAZ	71200 International Consultants	13,770.00
TOTAL							663,547.00	
GRAND TOTAL							663,547.00	



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00112956 Justice Sector Support	Comparative analysis	10/4/2018	12/31/2019	UNDP	30071	KAZ	71200 International Consultants	142,000.00
				UNDP	30011	KAZ	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30011	KAZ	75100 Facilities & Administration	4,572.00
				UNDP	30011	KAZ	71200 International Consultants	56,000.00
				UNDP	30011	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
	External analysis	10/4/2018	12/31/2019	UNDP	30011	KAZ	75100 Facilities & Administration	6,892.00
				UNDP	30071	KAZ	71200 International Consultants	75,000.00
				UNDP	30011	KAZ	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30011	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30011	KAZ	71300 Local Consultants	9,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30011	KAZ	71200 International Consultants	75,000.00
	International roundtable	10/4/2018	12/31/2019	UNDP	30011	KAZ	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	30011	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30071	KAZ	71600 Travel	0.00
				UNDP	30011	KAZ	75700 Training, Workshops and Confer	8,000.00



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00112956 Justice Sector Support	International roundtable	10/4/2018	12/31/2019	UNDP	30071	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30011	KAZ	75100 Facilities & Administration	1,572.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30011	KAZ	71600 Travel	5,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	KAZ	75700 Training, Workshops and Confer	0.00
	Legal amendments prepared	10/4/2018	12/31/2019	UNDP	30011	KAZ	71300 Local Consultants	12,000.00
				UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30011	KAZ	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30011	KAZ	74500 Miscellaneous Expenses	150.00
	Perception survey	10/4/2018	12/31/2019	UNDP	11888	UNDP	72100 Contractual Services-Companies	185,000.00
				UNDP	30011	KAZ	72100 Contractual Services-Companies	105,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30011	KAZ	75100 Facilities & Administration	8,412.00
				UNDP	30011	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00



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00112956 Justice Sector Support	Perception survey	10/4/2018	12/31/2019	UNDP	30071	KAZ	75100 Facilities & Administration	0.00
	Project Management	10/4/2018	12/31/2019	UNDP	30011	KAZ	71200 International Consultants	25,350.00
				UNDP	30011	KAZ	71400 Contractual Services - Individ	40,000.00
				UNDP	30011	KAZ	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30071	KAZ	71600 Travel	0.00
				UNDP	30011	KAZ	72500 Supplies	12,000.00
				UNDP	30071	KAZ	72500 Supplies	0.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	35,750.00
				UNDP	30011	KAZ	74500 Miscellaneous Expenses	143.15
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	40,000.00
				UNDP	30011	KAZ	71600 Travel	1,500.00
				UNDP	30011	KAZ	75100 Facilities & Administration	9,579.45
				UNDP	30011	KAZ	64300 Staff Mgmt Costs - IP Staff	35,750.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30071	KAZ	71200 International Consultants	25,350.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	0.00
	Technical Visits	10/4/2018	12/31/2019	UNDP	30071	KAZ	71600 Travel	0.00
				UNDP	30011	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
UNDP				30011	KAZ	75100 Facilities & Administration	9,612.00	
UNDP				30011	KAZ	74200 Audio Visual&Print Prod Costs	20,000.00	



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00112956 Justice Sector Support	Technical Visits	10/4/2018	12/31/2019	UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30011	KAZ	71600 Travel	100,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
	Trainings	10/4/2018	12/31/2019	UNDP	30011	KAZ	75100 Facilities & Administration	1,852.00
				UNDP	30071	KAZ	75100 Facilities & Administration	0.00
				UNDP	30071	KAZ	71200 International Consultants	0.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	0.00
				UNDP	30011	KAZ	74500 Miscellaneous Expenses	150.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30011	KAZ	72100 Contractual Services-Companies	23,000.00
TOTAL							1,092,016.60	
GRAND TOTAL							1,092,016.60	