



Empowered lives.
Resilient nations.

Annual Work Plan

Kazakhstan - Astana

Project: 00108694

Report Date: 3/16/2022

Project Title: Institutional Support to Regional Hub of Civil Service

Year: 2021

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	71200 International Consultants	7,500.00
				UNDP	30071	KAZ	71300 Local Consultants	17,500.00
				UNDP	30071	KAZ	75100 Facilities & Administration	28,332.00
				UNDP	30071	KAZ	71500 UN Volunteers	9,400.00
				UNDP	30071	KAZ	71600 Travel	8,400.00
				KAZ_Academy of PublicAdminist	30071	KAZ	72100 Contractual Services-Companies	66,900.00
				UNDP	30071	KAZ	72500 Supplies	3,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	600.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	202,400.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	3,450.00
	Institutional Development	1/1/2018	12/31/2020	UNDP	30071	KAZ	71600 Travel	1,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	23,028.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	33,000.00
				UNDP	30071	KAZ	72500 Supplies	300.00
				UNDP	30071	KAZ	71500 UN Volunteers	10,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	3,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	20,550.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	220,000.00
	Partnership & experts network	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	500.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	3,150.00
				UNDP	30071	KAZ	72500 Supplies	2,700.00



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00108383 Inst. Support to Reg Hub 2	Partnership & experts network	1/1/2018	12/31/2020	UNDP	30071	KAZ	71200 International Consultants	1,500.00
				UNDP	30071	KAZ	75100 Facilities & Administration	11,380.00
				UNDP	30071	KAZ	71600 Travel	23,200.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	20,300.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	26,700.00
				UNDP	30071	KAZ	71500 UN Volunteers	7,700.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	56,500.00
	Research and knowl. management	1/1/2018	12/31/2020	UNDP	30071	KAZ	71500 UN Volunteers	19,000.00
				KAZ National Holding Zerde	30071	KAZ	72100 Contractual Services-Companies	31,050.50
				UNDP	30071	KAZ	71600 Travel	3,000.00
				UNDP	30071	KAZ	71200 International Consultants	13,800.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	99,000.00
				UNDP	30071	KAZ	72500 Supplies	3,500.00
				UNDP	30071	KAZ	71300 Local Consultants	31,500.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	48,449.50
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	3,550.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	1,800.00
				UNDP	30071	KAZ	75100 Facilities & Administration	20,372.00
				TOTAL				
GRAND TOTAL							1,122,012.00	