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Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00089664

Report Date: 1/22/2020

Project Title: Integrated Area-Based Development in Osh

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095779 Osh Area-based Development	Disaster Risk Management	11/1/2015	7/31/2019	UNDP	49639	RUS	72600 Grants	12,840.00
				UNDP	49639	RUS	72200 Equipment and Furniture	14,900.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	9,900.00
				UNDP	49639	RUS	71600 Travel	7,185.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	1,080.00
	Programme Management	11/1/2015	7/31/2019	UNDP	49639	RUS	73100 Rental & Maintenance-Premises	35,900.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	38,855.93
				UNDP	49639	RUS	71400 Contractual Services - Individ	15,880.00
				UNDP	49639	RUS	75100 Facilities & Administration	74,047.07
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	5,450.00
				UNDP	49639	RUS	71600 Travel	2,400.00
				UNDP	49639	RUS	72500 Supplies	1,900.00
				UNDP	49639	RUS	72800 Information Technology Equipmt	10,100.00
	Socio-Economic Infrastructure	11/1/2015	7/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	18,480.00
				UNDP	49639	RUS	72200 Equipment and Furniture	60,700.00
				UNDP	49639	RUS	72500 Supplies	220.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	325.00
				UNDP	49639	RUS	71600 Travel	7,500.00
UNDP				49639	RUS	72400 Communic & Audio Visual Equip	220.00	



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00095779 Osh Area-based Development	Socio-Economic	11/1/2015	7/31/2019	UNDP	49639	RUS	72600 Grants	60,300.00
	Sustainable Development	11/1/2015	12/31/2016	UNDP	49639	RUS	72200 Equipment and Furniture	84,960.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	864.00
				UNDP	49639	RUS	72500 Supplies	540.00
				UNDP	49639	RUS	71300 Local Consultants	5,000.00
				UNDP	49639	RUS	72600 Grants	55,240.00
				UNDP	49639	RUS	71600 Travel	19,900.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	67,972.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	89,940.00
	Vocational Education	11/1/2015	7/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	19,900.00
				UNDP	49639	RUS	72600 Grants	32,220.00
				UNDP	49639	RUS	72200 Equipment and Furniture	34,800.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	325.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	220.00
				UNDP	49639	RUS	71600 Travel	5,980.00
				UNDP	49639	RUS	72500 Supplies	220.00
	Water Supply Rehabilitation	11/1/2015	7/31/2019	UNDP	49639	RUS	72200 Equipment and Furniture	80,500.00
				UNDP	49639	RUS	72600 Grants	80,500.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	31,320.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	110.00
				UNDP	49639	RUS	71600 Travel	2,824.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	8,372.00
				UNDP	49639	RUS	72500 Supplies	110.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,000,000.00			
GRAND TOTAL						1,000,000.00			



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00095779 Osh Area-based Development	Disaster Risk Management	11/1/2015	7/31/2019	UNDP	49639	RUS	71300 Local Consultants	25,787.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	4,005.00
				UNDP	49639	RUS	75100 Facilities & Administration	13,263.36
				UNDP	49639	RUS	72200 Equipment and Furniture	136,000.00
	Programme Management	11/1/2015	7/31/2019	UNDP	49639	RUS	71600 Travel	8,400.00
				UNDP	49639	RUS	72800 Information Technology Equipmt	10,000.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	5,689.30
				KYR-GOVERNMENT	30000	MPTF(JPAA)	71300 Local Consultants	18,692.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	14,685.00
				UNDP	49639	RUS	72500 Supplies	780.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	36,000.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	3,600.00
				KYR-GOVERNMENT	30000	MPTF(JPAA)	75100 Facilities & Administration	1,308.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	51,180.00
	Programme Management costs	11/1/2015	7/31/2019	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	20,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	105,028.21
	Programme related costs	11/1/2015	7/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	71,308.35
				UNDP	04000	UNDP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	59,274.35



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00095779 Osh Area-based Development	Socio-Economic Infrastructure	11/1/2015	7/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	4,778.40
				UNDP	49639	RUS	72100 Contractual Services-Companies	2,700.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	49639	RUS	72200 Equipment and Furniture	49,400.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	3,630.00
	Sustainable Development	11/1/2015	12/31/2016	UNDP	49639	RUS	75700 Training, Workshops and Confer	6,270.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	345,230.00
				UNDP	49639	RUS	75100 Facilities & Administration	46,188.80
				UNDP	49639	RUS	71400 Contractual Services - Individ	42,860.00
				UNDP	49639	RUS	72200 Equipment and Furniture	183,000.00
	Vocational Education	11/1/2015	7/31/2019	UNDP	49639	RUS	71400 Contractual Services - Individ	14,685.00
				UNDP	49639	RUS	75100 Facilities & Administration	2,302.80
				UNDP	49639	RUS	75700 Training, Workshops and Confer	3,100.00
				UNDP	49639	RUS	71300 Local Consultants	10,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	1,000.00
	Water Supply Rehabilitation	11/1/2015	7/31/2019	UNDP	49639	RUS	72200 Equipment and Furniture	60,000.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	29,370.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	287,838.00
				UNDP	49639	RUS	75100 Facilities & Administration	30,176.60



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,721,956.91			
GRAND TOTAL						1,721,956.91			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095779 Osh Area-based Development	Disaster Risk Management	11/1/2015	7/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	28,413.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	16,553.00
				UNDP	49639	RUS	71300 Local Consultants	3,100.00
				UNDP	49639	RUS	72600 Grants	71,000.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	200.00
				UNDP	49639	RUS	75100 Facilities & Administration	19,981.28
				UNDP	49639	RUS	72200 Equipment and Furniture	130,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	500.00
	Programme Management	11/1/2015	7/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	12,954.41
				UNDP	49639	RUS	72500 Supplies	5,880.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	42,755.11
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	1,800.00
				UNDP	49639	RUS	61100 Salary Costs - NP Staff	12,000.00
				UNDP	49639	RUS	71600 Travel	16,200.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	80,078.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	3,220.00
	Programme Management costs	11/1/2015	7/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	24,887.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,700.00
	Programme related costs	11/1/2015	7/31/2019	UNDP	04000	UNDP	72200 Equipment and Furniture	35,113.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095779 Osh Area-based Development	Socio-Economic Infrastructure	11/1/2015	7/31/2019	UNDP	49639	RUS	72600 Grants	251,026.25
				UNDP	49639	RUS	71300 Local Consultants	9,636.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	49639	RUS	75100 Facilities & Administration	25,623.22
				UNDP	49639	RUS	75700 Training, Workshops and Confer	2,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	6,100.00
				UNDP	49639	RUS	72200 Equipment and Furniture	49,028.00
	Sustainable Development	11/1/2015	12/31/2016	UNDP	49639	RUS	71400 Contractual Services - Individ	71,531.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	3,800.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	3,619.00
				UNDP	49639	RUS	72200 Equipment and Furniture	280,372.00
				UNDP	49639	RUS	71300 Local Consultants	18,492.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	59,829.00
				UNDP	49639	RUS	75100 Facilities & Administration	35,011.44
	Vocational Education	11/1/2015	7/31/2019	UNDP	49639	RUS	71300 Local Consultants	7,090.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	16,533.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	7,800.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	1,000.00
				UNDP	49639	RUS	72200 Equipment and Furniture	193,616.00
				UNDP	49639	RUS	75100 Facilities & Administration	18,203.12



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095779 Osh Area-based Development	Water Supply Rehabilitation	11/1/2015	7/31/2019	UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	50.00
				UNDP	49639	RUS	72200 Equipment and Furniture	204,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	20,702.06
				UNDP	49639	RUS	71400 Contractual Services - Individ	33,107.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	21,619.11
TOTAL							1,870,123.00	
GRAND TOTAL							1,870,123.00	



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00095779 Osh Area-based Development	Disaster Risk Management	11/1/2015	7/31/2019	UNDP	49639	RUS	71400 Contractual Services - Individ	14,827.00
				UNDP	49639	RUS	75100 Facilities & Administration	9,795.10
				UNDP	49639	RUS	72100 Contractual Services-Companies	4,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,500.00
				KGZ_LSG Kok-Bel Aiyl Okmot	49639	RUS	72300 Materials & Goods	11,750.00
				UNDP	49639	RUS	72200 Equipment and Furniture	80,000.00
				UNDP	49639	RUS	71300 Local Consultants	10,070.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	0.00
				UNDP	49639	RUS	71600 Travel	291.78
	Programme Management	11/1/2015	7/31/2019	UNDP	04010	UNDP	71400 Contractual Services - Individ	6,463.40
				UNDP	49639	RUS	72200 Equipment and Furniture	5,000.00
				UNDP	04010	UNDP	73100 Rental & Maintenance-Premises	2,200.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	26,740.03
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	8,400.00
				UNDP	04010	UNDP	71600 Travel	600.00
				UNDP	04010	UNDP	73400 Rental & Maint of Other Equip	500.00
				UNDP	49639	RUS	75100 Facilities & Administration	16,011.39
				UNDP	49639	RUS	71400 Contractual Services - Individ	106,861.04
				UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	200.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	4,080.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095779 Osh Area-based Development	Programme Management	11/1/2015	7/31/2019	UNDP	04010	UNDP	72500 Supplies	100.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	100.56
				UNDP	49639	RUS	61100 Salary Costs - NP Staff	30,000.00
				UNDP	49639	RUS	71600 Travel	13,000.00
				UNDP	49639	RUS	72500 Supplies	1,000.00
				UNDP	04010	UNDP	61100 Salary Costs - NP Staff	140.04
				UNDP	49639	RUS	72800 Information Technology Equipmt	5,060.26
	Socio-Economic Infrastructure	11/1/2015	7/31/2019	UNDP	49639	RUS	71300 Local Consultants	21,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	13,000.00
				KGZ_LSG Kok-Bel Aiyl Okmot	49639	RUS	75100 Facilities & Administration	1,000.00
				UNDP	49639	ROM	72100 Contractual Services-Companies	0.00
				KGZ_LSG Kok-Bel Aiyl Okmot	49639	RUS	72100 Contractual Services-Companies	17,000.00
				KGZ_Osh town ME DBG	49639	RUS	72100 Contractual Services-Companies	15,100.00
				KGZ_LSG Isanov Aiyl Okmot	49639	RUS	72100 Contractual Services-Companies	15,000.00
				UNDP	49639	RUS	72200 Equipment and Furniture	9,800.00
				KGZ_LSG Isanov Aiyl Okmot	49639	RUS	75100 Facilities & Administration	1,000.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	1,000.00
				UNDP	49639	RUS	71600 Travel	553.00
				KGZ_LSG Yntymak Aiyl Okmot	49639	RUS	72100 Contractual Services-Companies	15,100.00



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				KGZ_Osh town ME DBG	49639	RUS	75100 Facilities & Administration	1,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	4,604.24
				KGZ_LSG Yntymak Aiyl Okmot	49639	RUS	75100 Facilities & Administration	1,000.00
	Sustainable Development	11/1/2015	12/31/2016	UNDP	49639	RUS	71500 UN Volunteers	30,000.00
				UNDP	49639	RUS	71300 Local Consultants	25,085.00
				UNDP	49639	RUS	72200 Equipment and Furniture	192,763.00
				UNDP	49639	RUS	71600 Travel	3,500.09
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	19,300.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	10,850.00
				UNDP	49639	RUS	75100 Facilities & Administration	56,193.74
				UNDP	49639	RUS	71400 Contractual Services - Individ	0.00
	Vocational Education	11/1/2015	7/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	18,000.00
				UNDP	49639	RUS	71300 Local Consultants	7,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	3,378.16
				UNDP	49639	RUS	71600 Travel	200.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	14,827.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,200.00
	Water Supply Rehabilitation	11/1/2015	7/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	1,519.36
				UNDP	49639	RUS	72100 Contractual Services-Companies	3,865.00
UNDP				49639	RUS	71600 Travel	100.00	
UNDP				49639	RUS	71400 Contractual Services - Individ	14,827.00	
UNDP				49639	RUS	74200 Audio Visual&Print Prod Costs	200.00	



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TOTAL						974,439.19			
GRAND TOTAL						974,439.19			