



Empowered lives.
Resilient nations.

Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 00130012

Report Date: 3/28/2024

Project Title: Institutional Support to the Astana Civil Service Hub 3

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123513 The mission of ACSH is to promote civil service effectiveness by supporting the efforts of governments of the participating countries in building institutional and human capacity	Capacity Building and Learning	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	30,692.00
					30071	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	69,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	25,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	5,500.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	20.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	23,759.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	166,400.00
	Partnerships and Networking	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	71500 - UN Volunteers	35,700.00
					30071	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	112,493.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	100.00



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00123513 The mission of ACSH is to promote civil service effectiveness by supporting the efforts of governments of the participating countries in building institutional and human capacity	Partnerships and Networking	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	15,500.00
					30071	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	18,300.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	17,600.00
					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	35,911.00
	Project Management & Inst.Deve	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	64300 - Staff Mgmt Costs - IP Staff	15,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	248,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	31,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72500 - Supplies	2,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	73100 - Rental & Maintenance-Premises	55,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72400 - Communic & Audio Visual Equip	9,000.00



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					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	15,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	31,224.00
	Research and Knowledge managem	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	10,300.00
					30071	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	83,500.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	50.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	27,500.00
					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	176,337.00
					30071	GOVERNMENT OF KAZAKHSTAN	71500 - UN Volunteers	9,012.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	48,000.00
	30071	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	16,800.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,350,000.00			
GRAND TOTAL						1,350,000.00			



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00123513 The mission of ACSH is to promote civil service effectiveness by supporting the efforts of governments of the participating countries in building institutional and human capacity	Capacity Building and Learning	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	500.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	12,392.00
					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	33,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71500 - UN Volunteers	15,500.00
					30071	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	85,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	12,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	8,900.00
	Partnerships and Networking	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	75,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	8,400.00
					30071	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	45,000.00



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					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	46,000.00
	Project Management & Inst.Deve	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	64300 - Staff Mgmt Costs - IP Staff	15,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	9,933.00
					30071	GOVERNMENT OF KAZAKHSTAN	73100 - Rental & Maintenance-Premises	10,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	23,595.00
					30071	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	150,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	100,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	10,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	15,000.00
Research and Knowledge managem	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	15,000.00	



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00123513 The mission of ACSH is to promote civil service effectiveness by supporting the efforts of governments of the participating countries in building institutional and human capacity	Research and Knowledge managem	1/1/2021	12/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	71500 - UN Volunteers	21,500.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	500.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	16,728.00
					30071	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	1,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	145,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	20,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	6,100.00
TOTAL							900,000.00	
GRAND TOTAL							900,000.00	