



Empowered lives.
Resilient nations.

Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098320

Report Date: 1/22/2020

Project Title: Strong and Inclusive Parliamentary Democracy

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101685 Parliamentary Democracy	Admin project funds	5/1/2017	4/30/2021	UNDP	30000	SDC	71300 Local Consultants	10,648.15
				UNDP	30000	SDC	72100 Contractual Services-Companies	85,185.19
				UNDP	30000	SDC	72600 Grants	258,518.52
				UNDP	30000	SDC	71600 Travel	28,751.85
				UNDP	30000	SDC	75100 Facilities & Administration	36,019.26
				UNDP	30000	SDC	75700 Training, Workshops and Confer	20,740.74
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	4,266.66
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	42,129.63
	Int&nation short-term experts	5/1/2017	4/30/2021	UNDP	30000	SDC	75100 Facilities & Administration	4,150.22
				UNDP	30000	SDC	71300 Local Consultants	51,877.78
	Local Office Staff of Contract	5/1/2017	4/30/2021	UNDP	30000	SDC	61100 Salary Costs - NP Staff	5,928.70
				UNDP	30000	SDC	75100 Facilities & Administration	474.30
	Operating costs PIU	5/1/2017	4/30/2021	UNDP	30000	SDC	72400 Communic & Audio Visual Equip	2,962.96
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	3,333.34
				UNDP	30000	SDC	74100 Professional Services	23,148.15
				UNDP	30000	SDC	72500 Supplies	2,222.22
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30000	SDC	72800 Information Technology Equipmt	8,703.70
				UNDP	30000	SDC	75100 Facilities & Administration	5,185.18
				UNDP	30000	SDC	74300 Contributions	4,444.45



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00101685 Parliamentary Democracy	Professionals (Long-term exp)	5/1/2017	4/30/2021	UNDP	30000	SDC	75100 Facilities & Administration	8,594.74
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	53,593.52
				UNDP	30000	SDC	71400 Contractual Services - Individ	53,840.74
	Remuner of nation support staf	5/1/2017	4/30/2021	UNDP	30000	SDC	71400 Contractual Services - Individ	9,259.26
				UNDP	30000	SDC	75100 Facilities & Administration	740.74
TOTAL								744,720.00
GRAND TOTAL								744,720.00



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00101685 Parliamentary Democracy	Admin project funds	5/1/2017	4/30/2021	UNDP	30000	SDC	72100 Contractual Services-Companies	214,429.63
				UNDP	30000	SDC	75700 Training, Workshops and Confer	80,636.12
				UNDP	30000	SDC	72600 Grants	625,462.96
				UNDP	30000	SDC	75100 Facilities & Administration	73,642.30
	Int&nation short-term experts	5/1/2017	4/30/2021	UNDP	30000	SDC	75100 Facilities & Administration	8,850.37
				UNDP	30000	SDC	71300 Local Consultants	110,629.63
	Local Office Staff of Contract	5/1/2017	4/30/2021	UNDP	30000	SDC	75100 Facilities & Administration	711.41
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	8,892.59
	Operating costs PIU	5/1/2017	4/30/2021	UNDP	30000	SDC	72500 Supplies	3,333.33
				UNDP	30000	SDC	74100 Professional Services	32,407.41
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	4,444.44
				UNDP	30000	SDC	72800 Information Technology Equipmt	2,222.22
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	30000	SDC	74300 Contributions	6,666.67
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	6,725.92
	Professionals (Long-term exp)	5/1/2017	4/30/2021	UNDP	30000	SDC	61100 Salary Costs - NP Staff	60,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	9,908.15
				UNDP	30000	SDC	71400 Contractual Services - Individ	63,851.85
	Remuner of nation support staf	5/1/2017	4/30/2021	UNDP	30000	SDC	75100 Facilities & Administration	1,111.11
UNDP				30000	SDC	71400 Contractual Services - Individ	13,888.89	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,362,815.00			
GRAND TOTAL						1,362,815.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101685 Parliamentary Democracy	Admin project funds	5/1/2017	4/30/2021	UNDP	30000	SDC	72100 Contractual Services-Companies	159,953.70
				UNDP	30000	SDC	72600 Grants	512,161.11
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	36,574.08
				UNDP	30000	SDC	75100 Facilities & Administration	74,413.63
				UNDP	30000	SDC	75700 Training, Workshops and Confer	140,611.11
				UNDP	30000	SDC	71600 Travel	50,000.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	30,870.37
	Int&nation short-term experts	5/1/2017	4/30/2021	UNDP	30000	SDC	71300 Local Consultants	125,092.59
				UNDP	30000	SDC	75100 Facilities & Administration	10,007.41
	Local Office Staff of Contract	5/1/2017	4/30/2021	UNDP	30000	SDC	61100 Salary Costs - NP Staff	6,925.00
				UNDP	30000	SDC	75100 Facilities & Administration	554.00
	Operating costs PIU	5/1/2017	4/30/2021	UNDP	30000	SDC	61100 Salary Costs - NP Staff	8,000.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	4,444.44
				UNDP	30000	SDC	72800 Information Technology Equipmt	2,222.22
				UNDP	30000	SDC	74300 Contributions	0.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	5,351.11
				UNDP	30000	SDC	72500 Supplies	3,333.33
				UNDP	30000	SDC	74100 Professional Services	13,888.90
	Other costs	5/1/2017	4/30/2021	UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,000.00
UNDP				30000	SDC	75100 Facilities & Administration	722.22	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101685 Parliamentary Democracy	Other costs	5/1/2017	4/30/2021	UNDP	30000	SDC	71600 Travel	9,027.78	
	Professionals (Long-term exp)	5/1/2017	4/30/2021	UNDP	30000	SDC	61100 Salary Costs - NP Staff	49,395.37	
				UNDP	30000	SDC	71400 Contractual Services - Individ	63,850.93	
				UNDP	30000	SDC	75100 Facilities & Administration	9,059.70	
	Remuner of nation support staf	5/1/2017	4/30/2021	UNDP	30000	SDC	71400 Contractual Services - Individ	13,915.74	
				UNDP	30000	SDC	75100 Facilities & Administration	1,113.26	
	Travel expenses	5/1/2017	4/30/2021	UNDP	30000	SDC	71600 Travel	7,564.81	
				UNDP	30000	SDC	75100 Facilities & Administration	605.19	
	TOTAL								1,374,658.00
	GRAND TOTAL								1,374,658.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101685 Parliamentary Democracy	Admin project funds	5/1/2017	4/30/2021	UNDP	30000	SDC	75100 Facilities & Administration	39,782.81
				UNDP	30000	SDC	72100 Contractual Services-Companies	223,711.11
				UNDP	30000	SDC	72600 Grants	258,518.52
				UNDP	30000	SDC	75700 Training, Workshops and Confer	15,055.57
	Int&nation short-term experts	5/1/2017	4/30/2021	UNDP	30000	SDC	71300 Local Consultants	58,951.85
				UNDP	30000	SDC	75100 Facilities & Administration	4,716.15
	Local Office Staff of Contract	5/1/2017	4/30/2021	UNDP	30000	SDC	61100 Salary Costs - NP Staff	8,892.59
				UNDP	30000	SDC	75100 Facilities & Administration	711.41
	Operating costs PIU	5/1/2017	4/30/2021	UNDP	30000	SDC	72500 Supplies	3,333.33
				UNDP	30000	SDC	74100 Professional Services	9,259.26
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	SDC	72800 Information Technology Equipmt	2,222.22
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	4,444.44
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	4,874.07
				UNDP	30000	SDC	74300 Contributions	6,666.67
	Professionals (Long-term exp)	5/1/2017	4/30/2021	UNDP	30000	SDC	75100 Facilities & Administration	10,031.78
				UNDP	30000	SDC	71400 Contractual Services - Individ	75,376.85
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	50,020.37
	Remuner of nation support staf	5/1/2017	4/30/2021	UNDP	30000	SDC	71400 Contractual Services - Individ	13,888.89
UNDP				30000	SDC	75100 Facilities & Administration	1,111.11	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						826,569.00			
GRAND TOTAL						826,569.00			



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Year: 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101685 Parliamentary Democracy	Admin project funds	5/1/2017	4/30/2021	UNDP	30000	SDC	72100 Contractual Services-Companies	53,844.44
				UNDP	30000	SDC	75100 Facilities & Administration	4,548.52
				UNDP	30000	SDC	75700 Training, Workshops and Confer	3,012.04
	Int&nation short-term experts	5/1/2017	4/30/2021	UNDP	30000	SDC	71300 Local Consultants	7,074.07
				UNDP	30000	SDC	75100 Facilities & Administration	565.93
	Local Office Staff of Contract	5/1/2017	4/30/2021	UNDP	30000	SDC	75100 Facilities & Administration	237.11
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	2,963.89
	Operating costs PIU	5/1/2017	4/30/2021	UNDP	30000	SDC	72500 Supplies	1,111.11
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	1,481.48
				UNDP	30000	SDC	72800 Information Technology Equipmt	740.74
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	SDC	74300 Contributions	2,222.22
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	1,666.67
				UNDP	30000	SDC	75100 Facilities & Administration	1,377.78
	Professionals (Long-term exp)	5/1/2017	4/30/2021	UNDP	30000	SDC	61100 Salary Costs - NP Staff	21,437.04
				UNDP	30000	SDC	71400 Contractual Services - Individ	21,536.11
				UNDP	30000	SDC	75100 Facilities & Administration	3,437.85
	Remuner of nation support staf	5/1/2017	4/30/2021	UNDP	30000	SDC	75100 Facilities & Administration	370.37
				UNDP	30000	SDC	71400 Contractual Services - Individ	4,629.63
	TOTAL							
GRAND TOTAL								142,257.00