



Empowered lives.
Resilient nations.

Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00102089
Project Title: E-Government System

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104270 E-Government	DPC_DEV Salary for Pr. Analyst	4/1/2017	12/31/2019	UNDP	30000	JPN	75100 Facilities & Administration	756.00
				UNDP	30000	JPN	61100 Salary Costs - NP Staff	9,450.00
	DPC_ISA Salary Pr. Associate	4/1/2017	12/31/2019	UNDP	30000	JPN	61100 Salary Costs - NP Staff	5,175.00
				UNDP	30000	JPN	75100 Facilities & Administration	414.00
	ICT Equipment	4/1/2017	12/31/2019	UNDP	30000	JPN	75100 Facilities & Administration	405,888.00
				UNDP	04000	UNDP	72500 Supplies	3,000.00
				UNDP	30000	JPN	72800 Information Technology Equipmt	4,020,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	JPN	74500 Miscellaneous Expenses	279,600.00
				UNDP	30000	JPN	71600 Travel	20,000.00
				UNDP	30000	JPN	71300 Local Consultants	15,000.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	74,000.00
				UNDP	30000	JPN	71200 International Consultants	25,000.00
				UNDP	30000	JPN	72200 Equipment and Furniture	640,000.00
	MANAGEMENT	4/1/2017	12/31/2019	UNDP	30000	JPN	72400 Communic & Audio Visual Equip	1,575.00
				UNDP	30000	JPN	73300 Rental & Maint of Info Tech Eq	1,800.00
				UNDP	30000	JPN	73100 Rental & Maintenance-Premises	29,250.00
				UNDP	30000	JPN	73400 Rental & Maint of Other Equip	1,712.25
				UNDP	30000	JPN	75100 Facilities & Administration	5,909.50
				UNDP	30000	JPN	71400 Contractual Services - Individ	38,452.50
UNDP				30000	JPN	72500 Supplies	1,079.00	



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TOTAL						5,585,061.25			
GRAND TOTAL						5,585,061.25			



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00104270 E-Government	DPC_DEV Salary for Pr. Analyst	4/1/2017	12/31/2019	UNDP	30000	JPN	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
	DPC_ISA Salary Pr. Associate	4/1/2017	12/31/2019	UNDP	30000	JPN	75100 Facilities & Administration	184.00
				UNDP	30000	JPN	61100 Salary Costs - NP Staff	2,300.00
	ICT Equipment	4/1/2017	12/31/2019	UNDP	30000	JPN	71200 International Consultants	16,395.00
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	3,300.00
				UNDP	30000	JPN	71300 Local Consultants	6,207.00
				UNDP	30000	JPN	74100 Professional Services	15,000.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	52,041.72
				UNDP	30000	JPN	71500 UN Volunteers	30,000.00
				UNDP	30000	JPN	72800 Information Technology Equipmt	164,760.92
				UNDP	30000	JPN	75100 Facilities & Administration	23,016.37
	MANAGEMENT	4/1/2017	12/31/2019	UNDP	30000	JPN	71400 Contractual Services - Individ	34,216.72
				UNDP	30000	JPN	75100 Facilities & Administration	3,593.98
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	626.54
				UNDP	30000	JPN	72500 Supplies	537.54
				UNDP	30000	JPN	73100 Rental & Maintenance-Premises	7,329.91
				UNDP	30000	JPN	73300 Rental & Maint of Info Tech Eq	825.55
UNDP				30000	JPN	73400 Rental & Maint of Other Equip	1,388.52	
TOTAL							361,723.77	
GRAND TOTAL							361,723.77	



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00104270 E-Government	ICT Equipment	4/1/2017	12/31/2019	UNDP	30000	KYR	75100 Facilities & Administration	14.00
				UNDP	30000	KYR	72100 Contractual Services-Companies	399.99
TOTAL								413.99
GRAND TOTAL								413.99