



Empowered lives.
Resilient nations.

Annual Work Plan

Turkmenistan - Ashgabad

Project: 00103026

Report Date: 1/22/2020

Project Title: Support to the Civil Service Academy

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104962 Support to the Civil Service A	Academy's curricula are update	1/1/2017	12/31/2019	UNDP	30071	TUK	71200 International Consultants	5,000.00
				UNDP	04000	UNDP	71600 Travel	1,768.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,695.00
				UNDP	30071	TUK	75100 Facilities & Administration	350.00
	Academy's strategic plan is de	1/1/2017	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,013.00
				UNDP	04000	UNDP	71600 Travel	2,013.00
	Electronic educational and inf	1/1/2017	12/31/2019	UNDP	30071	TUK	71200 International Consultants	3,500.00
				UNDP	04000	UNDP	71600 Travel	2,503.00
				UNDP	30071	TUK	72200 Equipment and Furniture	35,000.00
				UNDP	30071	TUK	75100 Facilities & Administration	3,115.00
				UNDP	30071	TUK	71300 Local Consultants	6,000.00
				UNDP	04000	UNDP	71200 International Consultants	16,000.00
	Links with leading peer instit	1/1/2017	12/31/2019	UNDP	30071	TUK	71200 International Consultants	15,000.00
				UNDP	30071	TUK	75100 Facilities & Administration	1,050.00
				UNDP	04000	UNDP	71600 Travel	15,476.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,624.00
	Project Management	1/1/2017	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	4,000.00
	TOTAL							136,107.00
GRAND TOTAL							136,107.00	



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00104962 Support to the Civil Service A	Academy's curricula are update	1/1/2017	12/31/2019	UNDP	30071	TUK	75100 Facilities & Administration	2,100.00
				UNDP	30071	TUK	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	71600 Travel	3,727.29
				UNDP	30071	TUK	71200 International Consultants	25,000.00
	Academy's strategic plan is de	1/1/2017	12/31/2019	UNDP	30071	TUK	71200 International Consultants	28,900.00
				UNDP	04000	UNDP	71600 Travel	2,992.29
				UNDP	30071	TUK	71300 Local Consultants	1,100.00
				UNDP	30071	TUK	75100 Facilities & Administration	2,100.00
	Electronic educational and inf	1/1/2017	12/31/2019	UNDP	30071	TUK	72500 Supplies	5,000.00
				UNDP	30071	TUK	72200 Equipment and Furniture	1,000.00
				UNDP	30071	TUK	71300 Local Consultants	2,000.00
				UNDP	30071	TUK	75100 Facilities & Administration	560.00
	Links with leading peer instit	1/1/2017	12/31/2019	UNDP	30071	TUK	71200 International Consultants	8,000.00
				UNDP	04000	UNDP	71600 Travel	16,097.00
				UNDP	30071	TUK	71600 Travel	25,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,842.29
				UNDP	30071	TUK	75100 Facilities & Administration	2,310.00
	Project Management	1/1/2017	12/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	4,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
TOTAL								150,728.87
GRAND TOTAL								150,728.87



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104962 Support to the Civil Service A	Academy's curricula are update	1/1/2017	12/31/2019	UNDP	30071	TUK	71200 International Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30071	TUK	71300 Local Consultants	0.00
				UNDP	30071	TUK	75100 Facilities & Administration	536.69
				UNDP	30071	TUK	74200 Audio Visual&Print Prod Costs	7,667.05
	Academy's strategic plan is de	1/1/2017	12/31/2019	UNDP	30071	TUK	71200 International Consultants	0.00
				UNDP	30071	TUK	71300 Local Consultants	33,950.00
				UNDP	30071	TUK	71600 Travel	17,773.68
				UNDP	30071	TUK	75100 Facilities & Administration	3,620.66
				UNDP	04000	UNDP	71600 Travel	0.00
	Electronic educational and inf	1/1/2017	12/31/2019	UNDP	30071	TUK	71300 Local Consultants	0.00
				UNDP	30071	TUK	72400 Communic & Audio Visual Equip	1,681.82
				UNDP	30071	TUK	72800 Information Technology Equipmt	6,084.00
				UNDP	30071	TUK	75100 Facilities & Administration	543.61
	Links with leading peer instit	1/1/2017	12/31/2019	UNDP	30071	TUK	75100 Facilities & Administration	2,464.19
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30071	TUK	71200 International Consultants	12,400.00
				UNDP	30071	TUK	71600 Travel	18,852.69
	Project Management	1/1/2017	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
UNDP				30071	TUK	72400 Communic & Audio Visual Equip	8,400.00	



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00104962 Support to the Civil Service A	Project Management	1/1/2017	12/31/2019	UNDP	30071	TUK	62100 Recur Payroll Costs - NP Staff	4,000.00
				UNDP	30071	TUK	74500 Miscellaneous Expenses	1,901.41
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30071	TUK	61100 Salary Costs - NP Staff	3,800.00
				UNDP	30071	TUK	64300 Staff Mgmt Costs - IP Staff	3,900.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30071	TUK	75100 Facilities & Administration	3,080.10
				UNDP	30071	TUK	71400 Contractual Services - Individ	22,000.00
TOTAL							156,605.90	
GRAND TOTAL							156,605.90	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104962 Support to the Civil Service A	Academy's curricula are update	1/1/2017	12/31/2019	UNDP	30071	TUK	71200 International Consultants	4,000.00
				UNDP	30071	TUK	72400 Communic & Audio Visual Equip	1,714.50
				UNDP	30071	TUK	75100 Facilities & Administration	400.01
	Academy's strategic plan is de	1/1/2017	12/31/2019	UNDP	30071	TUK	71300 Local Consultants	17,692.00
				UNDP	30071	TUK	71600 Travel	17,264.00
				UNDP	30071	TUK	75100 Facilities & Administration	2,446.92
	Project Management	1/1/2017	12/31/2019	UNDP	30071	TUK	75100 Facilities & Administration	833.07
				UNDP	30071	TUK	74500 Miscellaneous Expenses	2,501.00
				UNDP	30071	TUK	71400 Contractual Services - Individ	9,400.00
TOTAL							56,251.50	
GRAND TOTAL							56,251.50	