



Annual Work Plan

Kazakhstan - Astana

Project: 00082793

Report Date: 6/3/2018

Project Title: Improving welfare and quality of life for the vulnerable

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091544 Improving welfare and quality	Drip irrigation	1/1/2014	31/12/2016	Akimat of Kyzylorda Region	30000	SamsungKZ	74200	Audio Visual&Print Prod Costs	5,800.00
				Akimat of Kyzylorda Region	30000	SamsungKZ	75100	Facilities & Administration	5,640.00
				Akimat of Kyzylorda Region	30000	SamsungKZ	75700	Training, Workshops and Confer	3,500.00
				Akimat of Kyzylorda Region	30000	SamsungKZ	74500	Miscellaneous Expenses	564.00
				Akimat of Kyzylorda Region	30000	SamsungKZ	71300	Local Consultants	10,000.00
				Akimat of Kyzylorda Region	30000	SamsungKZ	72100	Contractual Services-Companies	40,000.00
				Akimat of Kyzylorda Region	30000	SamsungKZ	71600	Travel	5,000.00
	Effective project management	1/1/2014	31/12/2016	Akimat of Kyzylorda Region	30000	MPTF-JKZ10	74500	Miscellaneous Expenses	1,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	71300	Local Consultants	0.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	72100	Contractual Services-Companies	11,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	71600	Travel	12,400.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	71400	Contractual Services - Individ	55,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	75100	Facilities & Administration	5,951.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	73100	Rental & Maintenance-Premises	2,600.00
	Environmental sustainability	1/1/2014	31/12/2016	Akimat of Kyzylorda Region	30000	MPTF-JKZ10	72100	Contractual Services-Companies	33,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	74500	Miscellaneous Expenses	200.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	61100	Salary Costs - NP Staff	5,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	75100	Facilities & Administration	3,059.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	74200	Audio Visual&Print Prod Costs	2,500.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	71600	Travel	3,000.00
	Promot.economic development	1/1/2014	31/12/2016	Akimat of Kyzylorda Region	30000	MPTF-JKZ10	61100	Salary Costs - NP Staff	5,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	75700	Training, Workshops and Confer	2,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	75100	Facilities & Administration	1,190.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	74500	Miscellaneous Expenses	2,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	71600	Travel	8,000.00
	Social and econom.developr	1/1/2014	31/12/2016	Akimat of Kyzylorda Region	30000	MPTF-JKZ10	75100	Facilities & Administration	4,900.00



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	Social and econom.developm	1/1/2014	31/12/2016	Akimat of Kyzylorda Region	30000	MPTF-JKZ10	74500	Miscellaneous Expenses	1,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	71600	Travel	20,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	61100	Salary Costs - NP Staff	10,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	75700	Training, Workshops and Confer	9,000.00
				Akimat of Kyzylorda Region	30000	MPTF-JKZ10	72600	Grants	30,000.00
TOTAL									301,304.00
GRAND TOTAL									301,304.00