



## Annual Work Plan

Kazakhstan - Astana

Project: 00088600

Report Date: 6/3/2018

Project Title: Support to capacity development of the Republican center

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095179 Support to capacity developmen	Effective project managemen	1/1/2015	31/12/2016	Nat. Center of Tuberculosis	30071	KAZ	72200	Equipment and Furniture	0.00
				Nat. Center of Tuberculosis	30071	KAZ	71400	Contractual Services - Individ	40,995.00
				Nat. Center of Tuberculosis	30071	KAZ	74200	Audio Visual&Print Prod Costs	500.00
				Nat. Center of Tuberculosis	30071	KAZ	75100	Facilities & Administration	6,000.00
				Nat. Center of Tuberculosis	30071	KAZ	74500	Miscellaneous Expenses	200.00
				Nat. Center of Tuberculosis	30071	KAZ	64300	Staff Mgmt Costs - IP Staff	0.00
				Nat. Center of Tuberculosis	30071	KAZ	71600	Travel	4,000.00
				Nat. Center of Tuberculosis	30071	KAZ	72400	Communic & Audio Visual Equip	200.00
				Nat. Center of Tuberculosis	30071	KAZ	73100	Rental & Maintenance-Premises	13,700.00
	Nat. Center of Tuberculosis	30071	KAZ	72500	Supplies	150.00			
	Planning and administration	1/1/2015	31/12/2016	Nat. Center of Tuberculosis	30071	KAZ	74200	Audio Visual&Print Prod Costs	11,900.00
				Nat. Center of Tuberculosis	30071	KAZ	71300	Local Consultants	1,500.00
				Nat. Center of Tuberculosis	30071	KAZ	71400	Contractual Services - Individ	0.00
				Nat. Center of Tuberculosis	30071	KAZ	74500	Miscellaneous Expenses	550.00
				Nat. Center of Tuberculosis	30071	KAZ	72100	Contractual Services-Companies	92,000.00
				Nat. Center of Tuberculosis	30071	KAZ	72300	Materials & Goods	1,234,820.00
				Nat. Center of Tuberculosis	30071	KAZ	75100	Facilities & Administration	95,000.00
	Nat. Center of Tuberculosis	30071	KAZ	64300	Staff Mgmt Costs - IP Staff	6,000.00			
<b>TOTAL</b>								<b>1,507,515.00</b>	
<b>GRAND TOTAL</b>								<b>1,507,515.00</b>	