



## Annual Work Plan

Kazakhstan - Astana

Project: 00089249

Report Date: 6/3/2018

Project Title: Improvement of the Social Protection System

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095577 Improvement of the Social Prot	Effective project management	1/1/2015	31/12/2017	Ministry of Social Protection	30071	KAZ	71400	Contractual Services - Individ	24,000.00
				Ministry of Social Protection	30071	KAZ	64300	Staff Mgmt Costs - IP Staff	15,000.00
				Ministry of Social Protection	30071	KAZ	75100	Facilities & Administration	9,117.80
				Ministry of Social Protection	30071	KAZ	74500	Miscellaneous Expenses	3,000.00
				Ministry of Social Protection	04000	UNDP	71300	Local Consultants	5,000.00
				Ministry of Social Protection	04000	UNDP	71400	Contractual Services - Individ	31,600.00
				Ministry of Social Protection	04000	UNDP	72400	Communic & Audio Visual Equip	3,400.00
				Ministry of Social Protection	04000	UNDP	71200	International Consultants	15,000.00
				Ministry of Social Protection	30071	KAZ	73100	Rental & Maintenance-Premises	6,000.00
				Ministry of Social Protection	30071	KAZ	71600	Travel	5,000.00
	Ministry of Social Protection	30071	KAZ	72400	Communic & Audio Visual Equip	8,000.00			
	Improving the quality	1/1/2015	31/12/2017	Ministry of Social Protection	30071	KAZ	74200	Audio Visual&Print Prod Costs	15,000.00
				Ministry of Social Protection	30071	KAZ	75100	Facilities & Administration	9,030.00
				Ministry of Social Protection	04000	UNDP	71600	Travel	10,000.00
				Ministry of Social Protection	30071	KAZ	72100	Contractual Services-Companies	30,000.00
				Ministry of Social Protection	30071	KAZ	75700	Training, Workshops and Confer	40,000.00
				Ministry of Social Protection	04000	UNDP	75700	Training, Workshops and Confer	30,000.00
				Ministry of Social Protection	30071	KAZ	74500	Miscellaneous Expenses	4,000.00
	Performance of liabilities	1/1/2015	31/12/2017	Ministry of Social Protection	30071	KAZ	72100	Contractual Services-Companies	111,000.00
				Ministry of Social Protection	30071	KAZ	71300	Local Consultants	15,000.00
				Ministry of Social Protection	04000	UNDP	72100	Contractual Services-Companies	0.00
				Ministry of Social Protection	04000	UNDP	71600	Travel	15,000.00
				Ministry of Social Protection	30071	KAZ	71600	Travel	17,000.00
				Ministry of Social Protection	30071	KAZ	75100	Facilities & Administration	17,500.00
				Ministry of Social Protection	30071	KAZ	75700	Training, Workshops and Confer	35,000.00
				Ministry of Social Protection	30071	KAZ	74200	Audio Visual&Print Prod Costs	36,000.00
				Ministry of Social Protection	30071	KAZ	74500	Miscellaneous Expenses	15,000.00
				Ministry of Social Protection	30071	KAZ	73100	Rental & Maintenance-Premises	0.00



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	Performance of liabilities	1/1/2015	31/12/2017	Ministry of Social Protection	30071	KAZ	71200	International Consultants	6,000.00
	Programmes for vulnerble gr	1/1/2015	31/12/2017	Ministry of Social Protection	04000	UNDP	72600	Grants	25,000.00
Ministry of Social Protection				30071	KAZ	71600	Travel	20,000.00	
Ministry of Social Protection				30071	KAZ	75100	Facilities & Administration	10,150.00	
Ministry of Social Protection				30071	KAZ	72600	Grants	70,000.00	
Ministry of Social Protection				30071	KAZ	74500	Miscellaneous Expenses	3,000.00	
Ministry of Social Protection				30071	KAZ	72100	Contractual Services-Companies	20,000.00	
Ministry of Social Protection				30071	KAZ	74200	Audio Visual&Print Prod Costs	7,000.00	
<b>TOTAL</b>									<b>685,797.80</b>
<b>GRAND TOTAL</b>									<b>685,797.80</b>