



Empowered lives.
Resilient nations.

Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 00130013

Report Date: 3/28/2024

Project Title: Social Protection Phase III

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123514 Marginalized groups, particularly the poor, women, people with disabilities and displaced have better access to quality basic services; Capacities developed for progressive expansion of inclusive and sustainable social protection systems	Project Management	1/1/2021	3/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	72500 - Supplies	350.00
					30071	GOVERNMENT OF KAZAKHSTAN	73100 - Rental & Maintenance-Premises	6,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	500.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	1,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	64300 - Staff Mgmt Costs - IP Staff	10,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	50,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	9,076.00
					30071	GOVERNMENT OF KAZAKHSTAN	71500 - UN Volunteers	45,600.00
	Promotion of UNCRPD	1/1/2021	3/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	13,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71500 - UN Volunteers	40,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 00130013

Report Date: 3/28/2024

Project Title: Social Protection Phase III

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123514 Marginalized groups, particularly the poor, women, people with disabilities and displaced have better access to quality basic services; Capacities developed for progressive expansion of inclusive and sustainable social protection systems	Promotion of UNCRPD	1/1/2021	3/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	72400 - Communic & Audio Visual Equip	500.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	72,983.00
					30071	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	15,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	718,527.00
					30071	GOVERNMENT OF KAZAKHSTAN	72600 - Grants	35,365.00
					30071	GOVERNMENT OF KAZAKHSTAN	73100 - Rental & Maintenance-Premises	10,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	4,800.00
	Strengthening capacity of the Ministry	1/1/2021	3/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	10,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	48,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	38,500.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 00130013

Report Date: 3/28/2024

Project Title: Social Protection Phase III

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123514 Marginalized groups, particularly the poor, women, people with disabilities and displaced have better access to quality basic services; Capacities developed for progressive expansion of inclusive and sustainable social protection systems	Strengthening capacity of the Ministry	1/1/2021	3/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	3,850.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	15,548.00
					30071	GOVERNMENT OF KAZAKHSTAN	71500 - UN Volunteers	94,000.00
	Support to the modernization of the system of Social services	1/1/2021	3/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	10,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	2,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	387,400.00
					30071	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	10,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	5,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	35,855.00
					30071	GOVERNMENT OF KAZAKHSTAN	75700 - Training, Workshops and Confer	33,780.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 00130013

Report Date: 3/28/2024

Project Title: Social Protection Phase III

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,726,634.00			
GRAND TOTAL						1,726,634.00			



Empowered lives.
Resilient nations.

Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 00130013

Report Date: 3/28/2024

Project Title: Social Protection Phase III

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123514 Marginalized groups, particularly the poor, women, people with disabilities and displaced have better access to quality basic services; Capacities developed for progressive expansion of inclusive and sustainable social protection systems	Project Management	1/1/2021	3/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	73100 - Rental & Maintenance-Premises	1,035.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	151.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	1,059.00
					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	12,050.00
	Strengthening capacity of the Ministry	1/1/2021	3/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	1,089.00
					30071	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	13,200.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	411.00
	Support to the modernization of the system of Social services	1/1/2021	3/31/2024		30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	746.00
					30071	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	9,200.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	124.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 00130013

Report Date: 3/28/2024

Project Title: Social Protection Phase III

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						39,065.00			
GRAND TOTAL						39,065.00			