



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Kazakhstan - Astana

**Project:** 00105574

**Report Date:** 1/22/2020

**Project Title:** Social protection: promotion of social integration and i

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106777 Social protection	Human Right Conv.Implement	1/1/2018	12/31/2020	UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	KAZ	71300 Local Consultants	19,000.00
				UNDP	30071	KAZ	71600 Travel	42,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	91,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	17,844.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	5,148.00
	Integr.provision of social ser	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	20,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	6,200.00
				UNDP	30071	KAZ	71600 Travel	61,900.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	203,500.00
				UNDP	30071	KAZ	71200 International Consultants	0.00
				UNDP	30071	KAZ	75100 Facilities & Administration	44,744.00
				UNWOMEN	30071	KAZ	72100 Contractual Services-Companies	110,400.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	24,500.00
	Project Management	1/1/2018	12/31/2020	UNDP	30071	KAZ	71400 Contractual Services - Individ	57,960.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	180.00
				UNDP	30071	KAZ	75100 Facilities & Administration	11,368.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	31,500.00
				UNDP	30071	KAZ	72500 Supplies	180.00
				UNDP	30071	KAZ	72400 Communic & Audio Visual Equip	5,500.00
	Strength.strategic capacity	1/1/2018	12/31/2020	UNDP	30071	KAZ	75100 Facilities & Administration	1,245.00



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00106777 Social protection	Strength.strategic capacity	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	5,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	540.00
TOTAL								769,709.00
GRAND TOTAL								769,709.00



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00106777 Social protection	Human Right Conv.Implement	1/1/2018	12/31/2020	UNDP	30071	KAZ	71200 International Consultants	0.00
				UNDP	30071	KAZ	71300 Local Consultants	10,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	2,496.00
				UNDP	30071	KAZ	71600 Travel	40,035.00
				UNDP	30071	KAZ	75700 Training, Workshops and Confer	25,690.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	3,930.00
				UNDP	30071	KAZ	75100 Facilities & Administration	22,256.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	195,950.00
	Institutional structure of NC	1/1/2018	12/31/2020	UNDP	30000	UN Women	72100 Contractual Services-Companies	33,532.00
				UNDP	30000	UN Women	74500 Miscellaneous Expenses	220.00
				UNDP	30000	UN Women	64300 Staff Mgmt Costs - IP Staff	490.00
				UNDP	30000	UN Women	75100 Facilities & Administration	1,712.00
	Integr.provision of social ser	1/1/2018	12/31/2020	UNDP	30071	KAZ	72100 Contractual Services-Companies	278,594.00
				UNDP	30071	KAZ	75100 Facilities & Administration	20,975.00
				UNDP	30071	KAZ	71200 International Consultants	34,000.00
				UNDP	30071	KAZ	71600 Travel	21,600.00
				UNDP	30071	KAZ	72600 Grants	38,200.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	2,170.00
				UNDP	30071	KAZ	75700 Training, Workshops and Confer	32,325.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	2,737.00
	UNDP	30071	KAZ	71300 Local Consultants	38,000.00			



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00106777 Social protection	Project Management	1/1/2018	12/31/2020	UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	8,100.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	83,200.00
				UNDP	30071	KAZ	72500 Supplies	1,600.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	845.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	20,900.00
				UNDP	30071	KAZ	71500 UN Volunteers	5,500.00
				UNDP	30071	KAZ	75100 Facilities & Administration	9,612.80
	Strength.strategic capacity	1/1/2018	12/31/2020	UNDP	30071	KAZ	71300 Local Consultants	0.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	773.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	11,540.00
				UNDP	30071	KAZ	71600 Travel	9,965.00
				UNDP	30071	KAZ	75100 Facilities & Administration	3,260.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	18,475.00
				UNDP	30071	KAZ		
TOTAL							978,682.80	
GRAND TOTAL							978,682.80	



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00106777 Social protection	Human Right Conv.Implement	1/1/2018	12/31/2020	UNDP	30071	KAZ	71600 Travel	72,000.00
				UNDP	30071	KAZ	71200 International Consultants	5,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	18,200.00
				UNDP	30071	KAZ	71300 Local Consultants	2,500.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	33,800.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	5,284.00
				UNDP	30071	KAZ	75100 Facilities & Administration	14,002.00
	Integr.provision of social ser	1/1/2018	12/31/2020	UNDP	30071	KAZ	71600 Travel	81,500.00
				UNDP	30071	KAZ	75100 Facilities & Administration	18,031.00
				UNDP	30071	KAZ	71200 International Consultants	4,000.00
				UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30071	KAZ	72100 Contractual Services-Companies	70,000.00
				UNDP	30071	KAZ	71300 Local Consultants	2,500.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	2,393.00
	Project Management	1/1/2018	12/31/2020	UNDP	30071	KAZ	72500 Supplies	700.00
				UNDP	30071	KAZ	75100 Facilities & Administration	11,068.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	507.00
				UNDP	30071	KAZ	64300 Staff Mgmt Costs - IP Staff	45,000.00
				UNDP	30071	KAZ	73100 Rental & Maintenance-Premises	140.00
				UNDP	30071	KAZ	71400 Contractual Services - Individ	42,000.00
	Strength.strategic capacity	1/1/2018	12/31/2020	UNDP	30071	KAZ	72100 Contractual Services-Companies	26,550.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106777 Social protection	Strength.strategic capacity	1/1/2018	12/31/2020	UNDP	30071	KAZ	74200 Audio Visual&Print Prod Costs	17,900.00
				UNDP	30071	KAZ	71300 Local Consultants	5,000.00
				UNDP	30071	KAZ	74500 Miscellaneous Expenses	1,777.00
				UNDP	30071	KAZ	71600 Travel	44,000.00
				UNDP	30071	KAZ	75100 Facilities & Administration	7,618.00
TOTAL							551,470.00	
GRAND TOTAL							551,470.00	