



Empowered lives.
Resilient nations.

Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00119180

Report Date: 3/28/2024

Project Title: Support to effective resilient and inclusive governance

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Assist in procur of ARVs	6/1/2019	12/31/2025		30072	UZB-GOVERNMENT	72300 - Materials & Goods	4,399,582.00
					30072	UZB-GOVERNMENT	74500 - Miscellaneous Expenses	51,643.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	5,422.00
					30085	UZB-Republican AIDS Center	71300 - Local Consultants	75,160.00
					30072	UZB-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	51,643.00
					30085	UZB-Republican AIDS Center	71600 - Travel	96,200.00
					30072	UZB-GOVERNMENT	74700 - Transport, Shipping and handle	469,478.00
					30085	UZB-Republican AIDS Center	72300 - Materials & Goods	1,596,178.00
					30072	UZB-GOVERNMENT	75100 - Facilities & Administration	149,168.00



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00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Assist in procur of ARVs	6/1/2019	12/31/2025		30085	UZB-Republican AIDS Center	74500 - Miscellaneous Expenses	21,016.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	10,000.00
					30085	UZB-Republican AIDS Center	64300 - Staff Mgmt Costs - IP Staff	21,016.00
					30085	UZB-Republican AIDS Center	71200 - International Consultants	29,300.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,075.00
					30085	UZB-Republican AIDS Center	72400 - Communic & Audio Visual Equip	45,135.00
					30085	UZB-Republican AIDS Center	73300 - Rental & Maint of Info Tech Eq	100,000.00
					30085	UZB-Republican AIDS Center	74700 - Transport, Shipping and handle	159,618.00
					30085	UZB-Republican AIDS Center	75100 - Facilities & Administration	64,309.00



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00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Provide guidance in sup chain	6/1/2019	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	168.00
					11407	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	32.00
					11407	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	1,087.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	67,445.00
					11407	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	15,996.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	2,670.00



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00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Provide guidance in sup chain	6/1/2019	12/31/2025		11407	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	330.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	300.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	913.00
					11407	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	12,555.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,000.00
TOTAL								7,455,439.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128573 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Transportation service for 45 Autoclave equipment	6/1/2019	12/31/2025		30085	UZH-Republican AIDS Center	75100 - Facilities & Administration	66,487.00
					30085	UZH-Republican AIDS Center	72300 - Materials & Goods	2,175,848.00
					30085	UZH-Republican AIDS Center	74500 - Miscellaneous Expenses	20,193.00
					30085	UZH-Republican AIDS Center	64300 - Staff Mgmt Costs - IP Staff	20,193.00
TOTAL								2,282,721.00
GRAND TOTAL								9,738,160.00



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00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Assist in procur of ARVs	6/1/2019	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	35,421.00
					30085	UZH-Republican AIDS Center	64300 - Staff Mgmt Costs - IP Staff	13,224.00
					30072	UZH-GOVERNMENT	72300 - Materials & Goods	493,864.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,000.00
					30072	UZH-GOVERNMENT	75100 - Facilities & Administration	15,738.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	3,000.00
					30085	UZH-Republican AIDS Center	72400 - Communic & Audio Visual Equip	19,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,579.00



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00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Assist in procur of ARVs	6/1/2019	12/31/2025		30085	UZB-Republican AIDS Center	74700 - Transport, Shipping and handle	105,585.00
					30085	UZB-Republican AIDS Center	75100 - Facilities & Administration	40,467.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	10,000.00
					30085	UZB-Republican AIDS Center	71300 - Local Consultants	17,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,000.00
					30085	UZB-Republican AIDS Center	71600 - Travel	25,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,000.00
					30085	UZB-Republican AIDS Center	72300 - Materials & Goods	1,055,854.00
					30085	UZB-Republican AIDS Center	73300 - Rental & Maint of Info Tech Eq	100,000.00
					30085	UZB-Republican AIDS Center	74500 - Miscellaneous Expenses	13,224.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Provide guidance in sup chain	6/1/2019	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	3,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	29,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	5,000.00



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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Provide guidance in sup chain	6/1/2019	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	10,000.00
TOTAL								2,028,956.00



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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128573 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Transportation service for 45 Autoclave equipment	6/1/2019	12/31/2025		30085	UZH-Republican AIDS Center	72300 - Materials & Goods	323,291.00
					30085	UZH-Republican AIDS Center	74500 - Miscellaneous Expenses	4,204.00
					30085	UZH-Republican AIDS Center	64300 - Staff Mgmt Costs - IP Staff	4,204.00
					30085	UZH-Republican AIDS Center	75100 - Facilities & Administration	9,951.00
TOTAL								341,650.00
GRAND TOTAL								2,370,606.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Assist in procur of ARVs	6/1/2019	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	10,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	3,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,000.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	35,421.00
					30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,000.00



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Report Date: 3/28/2024

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115712 The overall objective of the Project is to strengthen national capacities to implement the governance reforms in health sector in line with Concept of Health sector Development for 2019-2025 and Action Strategy for 2017-2021.	Assist in procur of ARVs	6/1/2019	12/31/2025		30068	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,579.00
	Provide guidance in sup chain	6/1/2019	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	20,000.00
TOTAL								90,000.00
GRAND TOTAL								90,000.00