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Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00120487

Report Date: 3/28/2024

Project Title: Enhancing MultiHazard Early Warning System

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Designing and implementing a system for information dissemination	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	582,829.00
	Designing sustainable business model for disaster-related information and services	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,250.00
	Developing and introducing technical guidance, institutional and coordination frameworks	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	12,772.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	30,000.00
	Establishing national framework for climate services	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71200 - International Consultants	31,461.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	8,846.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	5,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,515.00
					66000	GREEN CLIMATE FUND	71600 - Travel	3,500.00



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00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Modernizing and efficient system for assessing climate risks	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71200 - International Consultants	45,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	6,000.00
	Project Management Costs	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71300 - Local Consultants	2,820.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	173.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	3,500.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	25,704.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	50,494.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	8,250.00
	Strengthening disaster warning dissemination and communication with end-users	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71300 - Local Consultants	43,400.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	26,000.00



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00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Strengthening disaster warning dissemination and communication with end-users	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	47,433.00
					66000	GREEN CLIMATE FUND	71600 - Travel	12,647.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	20,200.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	385,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	17,584.00
	Training of Uzhydromet staff on monitoring and forecasting	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	25,975.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,245.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	128,487.00
	Upgrading and modernization of the meteorological and hydrological Observation System	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	20,495.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	576,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Upgrading and modernization of the meteorological and hydrological Observation System	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	129,754.00
	Upgrading Uzhydromet capacity to develop hazard products	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71600 - Travel	27,500.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	170,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	12,548.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	151,627.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	10,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	227,000.00
TOTAL							2,902,509.00	
GRAND TOTAL							2,902,509.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Designing and implementing a system for information dissemination	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	36,965.00
	Designing sustainable business model for disaster-related information and services	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71200 - International Consultants	27,429.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	6,750.00
	Developing and introducing technical guidance, institutional and coordination frameworks	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	30,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	12,925.00
	Establishing national framework for climate services	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	3,500.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	10,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,616.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Establishing national framework for climate services	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	3,500.00
	Modernizing and efficient system for assessing climate risks	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71600 - Travel	6,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	2,050,000.00
	Project Management Costs	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	50,948.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	6,250.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	2,820.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	3,420.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	25,704.00
	Strengthening disaster warning dissemination and communication with end-users	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	50,055.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Strengthening disaster warning dissemination and communication with end-users	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71600 - Travel	10,684.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	8,950.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	32,250.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	41,865.00
	Training of Uzhydromet staff on monitoring and forecasting	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	26,754.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	35,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	4,000.00
	Upgrading and modernization of the meteorological and hydrological Observation System	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,110.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	1,150,000.00
	Upgrading Uzhydromet capacity to develop hazard products	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71600 - Travel	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Upgrading Uzhydromet capacity to develop hazard products	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	125,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	10,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	233,006.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	12,925.00
TOTAL							4,116,426.00	
GRAND TOTAL							4,116,426.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Developing and introducing technical guidance, institutional and coordination frameworks	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,312.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,888.00
	Establishing national framework for climate services	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,875.00
	Modernizing and efficient system for assessing climate risks	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71200 - International Consultants	25,080.00
					66000	GREEN CLIMATE FUND	71600 - Travel	6,000.00
	Project Management Costs	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71300 - Local Consultants	2,800.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	3,500.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	25,704.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	52,447.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Project Management Costs	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	6,000.00
	Strengthening disaster warning dissemination and communication with end-users	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71300 - Local Consultants	32,557.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	12,451.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	630,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	51,555.00
					66000	GREEN CLIMATE FUND	71600 - Travel	7,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	9,000.00
	Training of Uzhydromet staff on monitoring and forecasting	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71300 - Local Consultants	2,875.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	27,557.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	27,000.00



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00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Upgrading and modernization of the meteorological and hydrological Observation System	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,744.00
	Upgrading Uzhydromet capacity to develop hazard products	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,312.00
					66000	GREEN CLIMATE FUND	71600 - Travel	3,500.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	50,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	18,304.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	96,046.00
TOTAL							1,187,507.00	
GRAND TOTAL							1,187,507.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Developing and introducing technical guidance, institutional and coordination frameworks	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	19,597.00	
	Establishing national framework for climate services	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,064.00	
	Modernizing and efficient system for assessing climate risks	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71600 - Travel	5,289.00	
	Project Management Costs		10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	71,338.00
						66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	9,380.00
						66000	GREEN CLIMATE FUND	72500 - Supplies	4,884.00
						66000	GREEN CLIMATE FUND	71300 - Local Consultants	4,250.00
						66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	38,554.00
	Strengthening disaster warning dissemination and communication with end-users		10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71300 - Local Consultants	59,564.00
						66000	GREEN CLIMATE FUND	71600 - Travel	16,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Strengthening disaster warning dissemination and communication with end-users	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71200 - International Consultants	32,250.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	77,055.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	11,600.00
	Training of Uzhydromet staff on monitoring and forecasting	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	40,654.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	49,500.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	3,000.00
	Upgrading and modernization of the meteorological and hydrological Observation System	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	22,396.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	264,800.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	51,500.00
	Upgrading Uzhydromet capacity to develop hazard products	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71600 - Travel	4,460.00



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00116677 Enhancing Multi-Hazard Early Warning System to increase resilience of Uzbekistan communities to climate change-induced hazards	Upgrading Uzhydromet capacity to develop hazard products	10/19/2021	10/19/2027		66000	GREEN CLIMATE FUND	71300 - Local Consultants	11,612.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	117,300.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	70,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	19,821.00
TOTAL								1,018,368.00
GRAND TOTAL								1,018,368.00