



Empowered lives.
Resilient nations.

Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00128324

Report Date: 3/28/2024

Project Title: Unleashing young peoples and vulnerable citizens creat

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122346 Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region	Education and public-awareness raising	1/1/2021	10/31/2023		30000	The Coca-Cola Foundation	72300 - Materials & Goods	38,700.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	3,100.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71400 - Contractual Services - Individ	11,898.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75100 - Facilities & Administration	833.00
	Engagement with the Paris Agreement, NDCs, and UNFCCC	1/1/2021	10/31/2023		30000	PRIVATE SECTOR	75100 - Facilities & Administration	1,466.00
					30000	PRIVATE SECTOR	72100 - Contractual Services-Companies	18,319.00
					30000	Digital Good	71300 - Local Consultants	1,000.00
					30000	Digital Good	75100 - Facilities & Administration	266.00
					30000	Digital Good	72100 - Contractual Services-Companies	2,325.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75100 - Facilities & Administration	4,946.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71300 - Local Consultants	7,150.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72100 - Contractual Services-Companies	47,000.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72300 - Materials & Goods	16,500.00



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00122346 Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region	Enhanced evidence-based ambitious climate policy	1/1/2021	10/31/2023		30000	GOVERNMENT OF LATVIA, REPUBLIC OF	72200 - Equipment and Furniture	10,427.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	75100 - Facilities & Administration	834.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	73100 - Rental & Maintenance-Premises	12,367.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71300 - Local Consultants	3,680.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72100 - Contractual Services-Companies	9,500.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72300 - Materials & Goods	7,800.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75100 - Facilities & Administration	1,469.00
	Objective 3	1/1/2021	10/31/2023		30075	Digital Good	75100 - Facilities & Administration	500.00
					30075	Digital Good	71200 - International Consultants	9,500.00
	Project Management	1/1/2021	10/31/2023		30000	MPTF-Aral Sea Region (MPHSTF)	64300 - Staff Mgmt Costs - IP Staff	9,897.00
				30000	MPTF-Aral Sea Region (MPHSTF)	71400 - Contractual Services - Individ	158,111.00	
				30000	MPTF-Aral Sea Region (MPHSTF)	75100 - Facilities & Administration	9,860.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						387,448.00			
GRAND TOTAL						387,448.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122346 Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region	Objective 3	1/1/2021	10/31/2023		30075	Digital Good	71200 - International Consultants	9,500.00
					30075	Digital Good	75100 - Facilities & Administration	500.00
TOTAL								10,000.00
GRAND TOTAL								10,000.00