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Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00129160

Report Date: 3/28/2024

Project Title: Promoting Sustainable Rural Development in the Aral Sea

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 1	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	71400 - Contractual Services - Individ	107,000.00
					30053	UZH-GOVERNMENT	72200 - Equipment and Furniture	135,333.00
					30053	UZH-GOVERNMENT	74200 - Audio Visual&Print Prod Costs	13,936.00
					30053	UZH-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	9,000.00
					30053	UZH-GOVERNMENT	71200 - International Consultants	44,700.00
					30053	UZH-GOVERNMENT	71300 - Local Consultants	61,315.00
					30053	UZH-GOVERNMENT	71600 - Travel	42,901.00
					30053	UZH-GOVERNMENT	72100 - Contractual Services-Companies	182,892.00
					30053	UZH-GOVERNMENT	74500 - Miscellaneous Expenses	501.00
					30053	UZH-GOVERNMENT	75100 - Facilities & Administration	47,806.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 2	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	71400 - Contractual Services - Individ	108,500.00
					30053	UZH-GOVERNMENT	72100 - Contractual Services-Companies	134,474.00
					30053	UZH-GOVERNMENT	72200 - Equipment and Furniture	25,000.00
					30053	UZH-GOVERNMENT	74500 - Miscellaneous Expenses	100.00
					30053	UZH-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	13,550.00
					30053	UZH-GOVERNMENT	71200 - International Consultants	10,800.00
					30053	UZH-GOVERNMENT	71300 - Local Consultants	15,115.00
					30053	UZH-GOVERNMENT	71600 - Travel	17,500.00
					30053	UZH-GOVERNMENT	75100 - Facilities & Administration	26,003.00
	ACTIVITY 3	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	71400 - Contractual Services - Individ	53,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 3	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	72100 - Contractual Services-Companies	113,000.00
					30053	UZH-GOVERNMENT	74500 - Miscellaneous Expenses	100.00
					30053	UZH-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	12,450.00
					30053	UZH-GOVERNMENT	71200 - International Consultants	17,200.00
					30053	UZH-GOVERNMENT	71300 - Local Consultants	15,500.00
					30053	UZH-GOVERNMENT	71600 - Travel	33,500.00
					30053	UZH-GOVERNMENT	72200 - Equipment and Furniture	55,000.00
					30053	UZH-GOVERNMENT	72400 - Communic & Audio Visual Equip	12,822.00
					30053	UZH-GOVERNMENT	75100 - Facilities & Administration	25,046.00
	ACTIVITY 4	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	9,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 4	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	71300 - Local Consultants	17,000.00
					30053	UZB-GOVERNMENT	72400 - Communic & Audio Visual Equip	4,000.00
					30053	UZB-GOVERNMENT	75100 - Facilities & Administration	18,115.00
					30053	UZB-GOVERNMENT	71400 - Contractual Services - Individ	112,000.00
					30053	UZB-GOVERNMENT	71600 - Travel	35,500.00
					30053	UZB-GOVERNMENT	72100 - Contractual Services-Companies	48,900.00
					30053	UZB-GOVERNMENT	74500 - Miscellaneous Expenses	34.00
	ACTIVITY 5	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	7,260.00
					30053	UZB-GOVERNMENT	71300 - Local Consultants	5,000.00
					30053	UZB-GOVERNMENT	71600 - Travel	17,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 5	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	72100 - Contractual Services-Companies	164,000.00
					30053	UZB-GOVERNMENT	73100 - Rental & Maintenance-Premises	42,000.00
					30053	UZB-GOVERNMENT	74500 - Miscellaneous Expenses	4,836.00
					30053	UZB-GOVERNMENT	75100 - Facilities & Administration	18,900.00
					30053	UZB-GOVERNMENT	71400 - Contractual Services - Individ	64,500.00
					30053	UZB-GOVERNMENT	72400 - Communic & Audio Visual Equip	27,125.00
					30053	UZB-GOVERNMENT	75700 - Training, Workshops and Confer	5,000.00
TOTAL							1,934,714.00	
GRAND TOTAL							1,934,714.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 1	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	71200 - International Consultants	9,300.00
					30053	UZB-GOVERNMENT	71400 - Contractual Services - Individ	113,500.00
					30053	UZB-GOVERNMENT	71600 - Travel	15,853.00
					30053	UZB-GOVERNMENT	72100 - Contractual Services-Companies	58,000.00
					30053	UZB-GOVERNMENT	74200 - Audio Visual&Print Prod Costs	6,000.00
					30053	UZB-GOVERNMENT	74500 - Miscellaneous Expenses	4,000.00
					30053	UZB-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	7,050.00
					30053	UZB-GOVERNMENT	71300 - Local Consultants	26,000.00
					30053	UZB-GOVERNMENT	72400 - Communic & Audio Visual Equip	4,291.00
					30053	UZB-GOVERNMENT	75100 - Facilities & Administration	19,520.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 2	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	15,250.00
					30053	UZB-GOVERNMENT	71200 - International Consultants	19,200.00
					30053	UZB-GOVERNMENT	71300 - Local Consultants	16,885.00
					30053	UZB-GOVERNMENT	71600 - Travel	52,611.00
					30053	UZB-GOVERNMENT	72100 - Contractual Services-Companies	48,756.00
					30053	UZB-GOVERNMENT	72300 - Materials & Goods	14,000.00
					30053	UZB-GOVERNMENT	74500 - Miscellaneous Expenses	4,650.00
					30053	UZB-GOVERNMENT	75100 - Facilities & Administration	32,700.00
					30053	UZB-GOVERNMENT	71400 - Contractual Services - Individ	138,000.00
					30053	UZB-GOVERNMENT	72200 - Equipment and Furniture	76,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 2	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	72400 - Communic & Audio Visual Equip	2,200.00
					30053	UZH-GOVERNMENT	72500 - Supplies	1,450.00
					30053	UZH-GOVERNMENT	74200 - Audio Visual&Print Prod Costs	19,350.00
	ACTIVITY 3	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	12,500.00
					30053	UZH-GOVERNMENT	71200 - International Consultants	21,000.00
					30053	UZH-GOVERNMENT	71300 - Local Consultants	23,500.00
					30053	UZH-GOVERNMENT	71600 - Travel	23,500.00
					30053	UZH-GOVERNMENT	72300 - Materials & Goods	50,000.00
					30053	UZH-GOVERNMENT	72410 - Information and Communications Technology (ICT) Equipment	16,600.00
					30053	UZH-GOVERNMENT	75100 - Facilities & Administration	18,588.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 3	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	71400 - Contractual Services - Individ	60,000.00
					30053	UZB-GOVERNMENT	72100 - Contractual Services-Companies	7,600.00
					30053	UZB-GOVERNMENT	72200 - Equipment and Furniture	10,000.00
					30053	UZB-GOVERNMENT	72500 - Supplies	1,950.00
					30053	UZB-GOVERNMENT	74500 - Miscellaneous Expenses	5,700.00
	ACTIVITY 4	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	71400 - Contractual Services - Individ	139,000.00
					30053	UZB-GOVERNMENT	72100 - Contractual Services-Companies	37,907.00
					30053	UZB-GOVERNMENT	72300 - Materials & Goods	82,000.00
					30053	UZB-GOVERNMENT	74500 - Miscellaneous Expenses	4,375.00
					30053	UZB-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	10,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 4	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	71200 - International Consultants	18,000.00
					30053	UZB-GOVERNMENT	71300 - Local Consultants	18,040.00
					30053	UZB-GOVERNMENT	71600 - Travel	50,750.00
					30053	UZB-GOVERNMENT	72200 - Equipment and Furniture	98,000.00
					30053	UZB-GOVERNMENT	72400 - Communic & Audio Visual Equip	18,875.00
					30053	UZB-GOVERNMENT	75100 - Facilities & Administration	38,196.00
	ACTIVITY 5	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					30053	UZB-GOVERNMENT	71300 - Local Consultants	11,970.00
					30053	UZB-GOVERNMENT	75100 - Facilities & Administration	11,878.00
					30053	UZB-GOVERNMENT	75700 - Training, Workshops and Confer	3,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 5	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	71400 - Contractual Services - Individ	66,000.00
					30053	UZB-GOVERNMENT	71600 - Travel	17,000.00
					30053	UZB-GOVERNMENT	72100 - Contractual Services-Companies	14,000.00
					30053	UZB-GOVERNMENT	73100 - Rental & Maintenance-Premises	27,095.00
					30053	UZB-GOVERNMENT	74200 - Audio Visual&Print Prod Costs	4,000.00
					30053	UZB-GOVERNMENT	74500 - Miscellaneous Expenses	8,409.00
TOTAL							1,635,899.00	
GRAND TOTAL							1,635,899.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 1	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	9,500.00
					30053	UZB-GOVERNMENT	71300 - Local Consultants	6,546.00
					30053	UZB-GOVERNMENT	71600 - Travel	13,000.00
					30053	UZB-GOVERNMENT	72500 - Supplies	7,434.00
					30053	UZB-GOVERNMENT	75100 - Facilities & Administration	13,125.00
					30053	UZB-GOVERNMENT	71400 - Contractual Services - Individ	111,000.00
					30053	UZB-GOVERNMENT	72100 - Contractual Services-Companies	6,578.00
					30053	UZB-GOVERNMENT	74200 - Audio Visual&Print Prod Costs	6,000.00
					30053	UZB-GOVERNMENT	74500 - Miscellaneous Expenses	4,000.00
	ACTIVITY 2	6/8/2022	12/31/2025		30053	UZB-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	8,912.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 2	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	71300 - Local Consultants	4,912.00
					30053	UZH-GOVERNMENT	72200 - Equipment and Furniture	40,500.00
					30053	UZH-GOVERNMENT	72500 - Supplies	250.00
					30053	UZH-GOVERNMENT	75100 - Facilities & Administration	19,292.00
					30053	UZH-GOVERNMENT	71400 - Contractual Services - Individ	142,000.00
					30053	UZH-GOVERNMENT	71600 - Travel	14,000.00
					30053	UZH-GOVERNMENT	72100 - Contractual Services-Companies	12,420.00
					30053	UZH-GOVERNMENT	72300 - Materials & Goods	6,000.00
					30053	UZH-GOVERNMENT	74200 - Audio Visual&Print Prod Costs	8,000.00
					30053	UZH-GOVERNMENT	74500 - Miscellaneous Expenses	4,150.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 3	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	71400 - Contractual Services - Individ	61,500.00
					30053	UZH-GOVERNMENT	72200 - Equipment and Furniture	35,000.00
					30053	UZH-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	4,012.00
					30053	UZH-GOVERNMENT	71300 - Local Consultants	9,000.00
					30053	UZH-GOVERNMENT	71600 - Travel	10,000.00
					30053	UZH-GOVERNMENT	72100 - Contractual Services-Companies	11,000.00
					30053	UZH-GOVERNMENT	72300 - Materials & Goods	30,000.00
					30053	UZH-GOVERNMENT	72410 - Information and Communications Technology (ICT) Equipment	6,300.00
					30053	UZH-GOVERNMENT	74500 - Miscellaneous Expenses	6,400.00
					30053	UZH-GOVERNMENT	75100 - Facilities & Administration	13,857.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 4	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	10,188.00
					30053	UZH-GOVERNMENT	71300 - Local Consultants	8,000.00
					30053	UZH-GOVERNMENT	71600 - Travel	8,750.00
					30053	UZH-GOVERNMENT	72300 - Materials & Goods	28,500.00
					30053	UZH-GOVERNMENT	75100 - Facilities & Administration	24,892.00
					30053	UZH-GOVERNMENT	71400 - Contractual Services - Individ	143,000.00
					30053	UZH-GOVERNMENT	72100 - Contractual Services-Companies	38,000.00
					30053	UZH-GOVERNMENT	72200 - Equipment and Furniture	61,500.00
					30053	UZH-GOVERNMENT	72400 - Communic & Audio Visual Equip	8,125.00
					30053	UZH-GOVERNMENT	74500 - Miscellaneous Expenses	5,091.00



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122922 IsDB Sustainable Rural Development Project Component B: Engineering Services and Strengthening Capacity in Infrastructure Management	ACTIVITY 5	6/8/2022	12/31/2025		30053	UZH-GOVERNMENT	71400 - Contractual Services - Individ	68,000.00
					30053	UZH-GOVERNMENT	72100 - Contractual Services-Companies	12,228.00
					30053	UZH-GOVERNMENT	73100 - Rental & Maintenance-Premises	27,000.00
					30053	UZH-GOVERNMENT	74500 - Miscellaneous Expenses	8,707.00
					30053	UZH-GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	692.00
					30053	UZH-GOVERNMENT	71300 - Local Consultants	7,500.00
					30053	UZH-GOVERNMENT	71600 - Travel	11,406.00
					30053	UZH-GOVERNMENT	75100 - Facilities & Administration	11,533.00
					30053	UZH-GOVERNMENT	75700 - Training, Workshops and Confer	4,626.00
TOTAL							1,112,426.00	
GRAND TOTAL							1,112,426.00	