



Empowered lives.
Resilient nations.

Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00138596

Report Date: 3/29/2024

Project Title: Enhance resilience of local population in Aral Sea

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp -1 Increasing the productive capacity of the agricultural sector	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	14,400.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	12,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	260,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	51,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	56,479.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	25,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	339,084.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	4,500.00
	Comp-2. Building the capacity of local	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	25,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	49,297.00



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00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp-2. Building the capacity of local	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	19,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	52,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	10,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	12,584.00
	Comp-3. Improving Social infrastruct	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	203,704.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	18,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	45,985.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	25,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	3,000.00



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00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp-3. Improving Social infrastruct	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	239,108.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	86,000.00
	Comp-4. Project Management	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	75700 - Training, Workshops and Confer	5,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	150,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	7,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72400 - Communic & Audio Visual Equip	15,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	64300 - Staff Mgmt Costs - IP Staff	75,795.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	5,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	15,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	75,500.00



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00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp-4. Project Management	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	9,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	28,584.00
TOTAL								1,939,020.00
GRAND TOTAL								1,939,020.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp -1 Increasing the productive capacity of the agricultural sector	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	38,355.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	6,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	24,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	3,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71200 - International Consultants	26,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	7,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	200,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	25,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	26,348.00
	Comp-2. Building the capacity of local	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	90,000.00



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00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp-2. Building the capacity of local	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	20,028.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	38,355.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services- Companies	107,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	15,000.00
	Comp-3. Improving Social infrastruct	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	3,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	9,295.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	140,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	92,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	25,172.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	38,355.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp-3. Improving Social infrastruct	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	32,000.00
	Comp-4. Project Management	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	71200 - International Consultants	16,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	2,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	17,954.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	64300 - Staff Mgmt Costs - IP Staff	60,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	91,431.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	15,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	38,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72400 - Communic & Audio Visual Equip	2,000.00
TOTAL							1,208,293.00	
GRAND TOTAL							1,208,293.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp -1 Increasing the productive capacity of the agricultural sector	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	71200 - International Consultants	9,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	12,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	23,468.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	38,355.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	6,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services- Companies	120,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	105,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	1,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	2,000.00
	Comp-2. Building the capacity of local	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	38,355.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp-2. Building the capacity of local	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	6,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	110,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	10,500.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	5,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	66,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	18,868.00
	Comp-3. Improving Social infrastruct	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	80,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	10,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	30,504.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	38,355.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp-3. Improving Social infrastruc	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	250,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	943.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	2,000.00
	Comp-4. Project Management	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	20,623.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	64300 - Staff Mgmt Costs - IP Staff	61,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	91,431.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	15,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	23,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	16,771.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	5,000.00
	30000	GOVERNMENT OF RUSSIAN FEDERATION	72400 - Communic & Audio Visual Equip	2,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,218,173.00			
GRAND TOTAL						1,218,173.00			



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Project: 00138596

Report Date: 3/29/2024

Project Title: Enhance resilience of local population in Aral Sea

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp -1 Increasing the productive capacity of the agricultural sector	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	19,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72300 - Materials & Goods	1,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	4,989.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	38,355.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services- Companies	2,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	2,000.00
	Comp-2. Building the capacity of local	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	3,069.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	38,355.00
	Comp-3. Improving Social infrastruct	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	72200 - Equipment and Furniture	5,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	3,664.00



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00128667 Enhancing the resilience of the local population and promoting the green, inclusive development of the most vulnerable communities in the Aral Sea region.	Comp-3. Improving Social infrastru	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	38,355.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	1,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	1,446.00
	Comp-4. Project Management	1/1/2022	12/31/2026		30000	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	10,589.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	64300 - Staff Mgmt Costs - IP Staff	16,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71200 - International Consultants	16,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	68,898.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72100 - Contractual Services-Companies	12,458.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	72400 - Communic & Audio Visual Equip	2,000.00
					30000	GOVERNMENT OF RUSSIAN FEDERATION	71300 - Local Consultants	2,000.00
	30000	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	15,000.00				



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						301,178.00			
GRAND TOTAL						301,178.00			