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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00145439

Report Date: 3/29/2024

Project Title: Aid for Trade in Central Asia phase V

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132763 Regional cooperation in Central Asia, connectivity and integration into regional and global value chains facilitated and increased	Knowledge management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	465.00
					30000	GOVERNMENT OF FINLAND	73500 - Reimbursement Costs	5,814.00
	Regional cooperation	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	25,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	15,622.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	39,000.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	121,279.00
	Regional cooperation ITC	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	74100 - Professional Services	13,957.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	17,067.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	199,384.00
	Results-based management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	67400 - Labour Cost – IP Staff	96,899.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	2,907.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	7,985.00
	TOTAL							555,379.00



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00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Development effectiveness	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	61100 - Salary Costs - NO Staff	11,500.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,671.00
					30000	GOVERNMENT OF FINLAND	61200 - Salaries Costs - GS Staff	8,887.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	500.00
	Efficiency of trade services	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	4,630.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	12,544.00
					30000	GOVERNMENT OF FINLAND	73300 - Rental & Maint of Info Tech Eq	6,500.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	9,821.00
					30000	GOVERNMENT OF FINLAND	75700 - Training, Workshops and Confer	4,500.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	75,744.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	1,740.00
					30000	GOVERNMENT OF FINLAND	74200 - Audio Visual&Print Prod Costs	1,000.00
					30000	GOVERNMENT OF FINLAND	74500 - Miscellaneous Expenses	100.00
					30000	GOVERNMENT OF FINLAND	74700 - Transport, Shipping and handle	16,000.00



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00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Enabling policies for PS dev	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	13,930.00
					30000	GOVERNMENT OF FINLAND	74200 - Audio Visual&Print Prod Costs	1,200.00
					30000	GOVERNMENT OF FINLAND	74500 - Miscellaneous Expenses	5.00
					30000	GOVERNMENT OF FINLAND	75700 - Training, Workshops and Confer	6,276.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	30,230.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	4,131.00
	Higher productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,463.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	3,389.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	35,500.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	4,400.00
	Increased online trade	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,280.00
					30000	GOVERNMENT OF FINLAND	75700 - Training, Workshops and Confer	15,000.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	890.00
					30000	GOVERNMENT OF FINLAND	74500 - Miscellaneous Expenses	110.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	13,150.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	2,100.00
					30000	GOVERNMENT OF FINLAND	72300 - Materials & Goods	1,020.00
					30000	GOVERNMENT OF FINLAND	72800 - Information Technology Equipmt	800.00
					30000	GOVERNMENT OF FINLAND	73100 - Rental & Maintenance-Premises	24,719.00
					30000	GOVERNMENT OF FINLAND	74300 - Contributions	1,700.00
					30000	GOVERNMENT OF FINLAND	74500 - Miscellaneous Expenses	7.00
					30000	GOVERNMENT OF FINLAND	72400 - Communic & Audio Visual Equip	2,400.00
					30000	GOVERNMENT OF FINLAND	72500 - Supplies	250.00
					30000	GOVERNMENT OF FINLAND	73300 - Rental & Maint of Info Tech Eq	20.00
					30000	GOVERNMENT OF FINLAND	73400 - Rental & Maint of Other Equip	3,243.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,964.00
					30000	GOVERNMENT OF FINLAND	75700 - Training, Workshops and Confer	140.00
	Monitoring	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	2,000.00



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00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Monitoring	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	160.00	
	Project staff salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	109,240.00	
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	8,739.00	
	Trade and market intelligence	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	9,000.00	
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	720.00	
	Women/youth entrepreneurship	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75700 - Training, Workshops and Confer	6,000.00	
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	17,500.00	
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,880.00	
	TOTAL								483,693.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132765 Supporting enabling environment for building economic resilience and inclusive growth in Tajikistan	Development effectiveness	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	240.00
					30000	GOVERNMENT OF FINLAND	61100 - Salary Costs - NO Staff	2,000.00
					30000	GOVERNMENT OF FINLAND	61200 - Salaries Costs - GS Staff	1,000.00
	Enabling policies for PS dev	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	1,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	160.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services- Companies	1,000.00
	Monitoring	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	160.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	2,000.00
	Operation cost	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	2,500.00
					30000	GOVERNMENT OF FINLAND	72400 - Communic & Audio Visual Equip	2,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,680.00
					30000	GOVERNMENT OF FINLAND	73100 - Rental & Maintenance- Premises	16,500.00
	Project staff salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,120.00
					30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	14,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132765 Supporting enabling environment for building economic resilience and inclusive growth in Tajikistan	Trade and market intelligence	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	1,848.00
					30000	GOVERNMENT OF FINLAND	74200 - Audio Visual&Print Prod Costs	9,009.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	1,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	15,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	2,625.00
					30000	GOVERNMENT OF FINLAND	75700 - Training, Workshops and Confer	5,955.00
	Women/youth entrepreneurship	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	1,000.00
					30000	GOVERNMENT OF FINLAND	74100 - Professional Services	2,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	240.00
	TOTAL							84,037.00



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00132766 Supporting enabling environment for building economic resilience and inclusive growth in Uzbekistan	CO DPC	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	778.00
					30000	GOVERNMENT OF FINLAND	61100 - Salary Costs - NO Staff	9,727.00
	Enabling Policy	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	39,240.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	24,215.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	5,275.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	5,497.00
	Higher Productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	22,625.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	329.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,749.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	23,620.00
	Intelligence	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	2,157.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	174.00
	Management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	482.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	3,722.00



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00132766 Supporting enabling environment for building economic resilience and inclusive growth in Uzbekistan	Management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	2,172.00	
	Salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,370.00	
					30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	40,892.00	
	Trade Support	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	9,050.00	
					30000	GOVERNMENT OF FINLAND	71600 - Travel	36,043.00	
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	31,821.00	
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	28,446.00	
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	8,444.00	
	Women	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	5,020.00	
					30000	GOVERNMENT OF FINLAND	71600 - Travel	1,829.00	
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	8,210.00	
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,211.00	
	TOTAL								318,098.00
	GRAND TOTAL								1,441,207.00



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00132763 Regional cooperation in Central Asia, connectivity and integration into regional and global value chains facilitated and increased	Knowledge management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	73500 - Reimbursement Costs	5,814.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	465.00
	Regional cooperation	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	10,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	2,754.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	2,318.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	10,000.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	12,111.00
	Results-based management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	2,907.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	13,023.00
					30000	GOVERNMENT OF FINLAND	67400 - Labour Cost – IP Staff	159,884.00
	TOTAL							



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00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Development effectiveness	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	61200 - Salaries Costs - GS Staff	7,698.00
					30000	GOVERNMENT OF FINLAND	61100 - Salary Costs - NO Staff	8,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,256.00
	Efficiency of trade services	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	11,714.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	96,250.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	36,600.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	13,569.00
	Enabling policies for PS dev	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	5,500.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	21,519.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	9,700.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	4,900.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,330.00
	Higher productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	39,600.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	10,960.00



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00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Higher productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	112,869.00
					30000	GOVERNMENT OF FINLAND	72600 - Grants	100,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	21,074.00
	Increased online trade	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	12,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,664.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	4,798.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	29,000.00
	Management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	73400 - Rental & Maint of Other Equip	4,306.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	345.00
	Market assessment of green VCs	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	74100 - Professional Services	14,535.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,163.00
	Monitoring	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,003.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	12,535.00
	Project staff salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	7,074.00



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00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Project staff salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	88,426.00	
	Trade and market intelligence	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	6,000.00	
					30000	GOVERNMENT OF FINLAND	71600 - Travel	3,760.00	
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	2,381.00	
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	20,000.00	
	Women/youth entrepreneurship	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	4,500.00	
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	52,298.00	
					30000	GOVERNMENT OF FINLAND	72600 - Grants	100,000.00	
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	6,000.00	
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	13,024.00	
	TOTAL								891,351.00



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00132765 Supporting enabling environment for building economic resilience and inclusive growth in Tajikistan	Development effectiveness	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	61200 - Salaries Costs - GS Staff	9,583.00
					30000	GOVERNMENT OF FINLAND	61100 - Salary Costs - NO Staff	9,750.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,547.00
	Efficiency of trade services	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	87,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	13,837.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	24,500.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	27,500.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	33,965.00
	Enabling policies for PS dev	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	50,553.00
					30000	GOVERNMENT OF FINLAND	73100 - Rental & Maintenance-Premises	4,184.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	15,000.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	18,500.00
					30000	GOVERNMENT OF FINLAND	74100 - Professional Services	44,000.00
		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	10,579.00			



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00132765 Supporting enabling environment for building economic resilience and inclusive growth in Tajikistan	Higher productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	17,500.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	35,012.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	12,500.00
					30000	GOVERNMENT OF FINLAND	74100 - Professional Services	106,500.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	13,721.00
	Increased online trade	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	29,500.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	7,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	2,744.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,140.00
	Market assessment of green VCs	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	74100 - Professional Services	4,845.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	388.00
	Monitoring	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	8,932.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	715.00
	Operation cost	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72400 - Communic & Audio Visual Equip	8,500.00



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Project: 00145439

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132765 Supporting enabling environment for building economic resilience and inclusive growth in Tajikistan	Operation cost	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	73100 - Rental & Maintenance-Premises	22,750.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	10,576.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,346.00
	Project staff salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	141,801.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	11,344.00
	Trade and market intelligence	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	850.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	5,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	548.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	1,000.00
	Women/youth entrepreneurship	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	4,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	3,521.00
					30000	GOVERNMENT OF FINLAND	74100 - Professional Services	23,500.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	5,912.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	12,854.00
					30000	GOVERNMENT OF FINLAND	72600 - Grants	27,500.00
					30000	GOVERNMENT OF FINLAND	73100 - Rental & Maintenance-Premises	2,530.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						878,527.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132766 Supporting enabling environment for building economic resilience and inclusive growth in Uzbekistan	CO DPC	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	61100 - Salary Costs - NO Staff	28,197.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	2,256.00
	E-Commerce	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	2,062.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	25,771.00
	Enabling Policy	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	30,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	22,000.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	9,000.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	76,750.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	11,020.00
	Green VCs	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	8,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	640.00
	Higher Productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	7,000.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	46,020.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	30,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132766 Supporting enabling environment for building economic resilience and inclusive growth in Uzbekistan	Higher Productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	228,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	24,882.00
	Intelligence	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	6,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	2,711.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	27,885.00
	Management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	8,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	3,000.00
					30000	GOVERNMENT OF FINLAND	72400 - Communic & Audio Visual Equip	7,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,440.00
	Monitoring	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	400.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	5,000.00
	Salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	140,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	11,200.00
	Trade Support	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	20,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132766 Supporting enabling environment for building economic resilience and inclusive growth in Uzbekistan	Trade Support	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	50,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	11,518.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	13,980.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	59,500.00
	Women	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	31,500.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	9,320.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	9,000.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	76,000.00
TOTAL							1,045,552.00	
GRAND TOTAL							3,034,706.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132763 Regional cooperation in Central Asia, connectivity and integration into regional and global value chains facilitated and increased	Knowledge management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	73500 - Reimbursement Costs	5,814.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	465.00
	Regional cooperation	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	2,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	8,000.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	3,744.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	9,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,820.00
	Results-based management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	67400 - Labour Cost – IP Staff	159,884.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	2,907.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	13,023.00
	TOTAL							206,657.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Development effectiveness	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	61100 - Salary Costs - NO Staff	8,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,256.00
					30000	GOVERNMENT OF FINLAND	61200 - Salaries Costs - GS Staff	7,698.00
	Efficiency of trade services	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	6,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	8,791.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,023.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	5,000.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	18,000.00
	Enabling policies for PS dev	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	5,000.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,705.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	2,000.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	4,318.00
	Higher productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	20,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Higher productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	9,884.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	5,884.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	52,663.00
					30000	GOVERNMENT OF FINLAND	72600 - Grants	45,000.00
	Increased online trade	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	775.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	7,000.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	2,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	690.00
	Management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	73400 - Rental & Maint of Other Equip	16,810.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,345.00
	Monitoring	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	5,635.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	451.00
	Project staff salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	88,426.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	7,074.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132764 Supporting enabling environment for building economic resilience and inclusive growth in Kyrgyzstan	Trade and market intelligence	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	7,000.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	2,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	690.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	775.00
	Women/youth entrepreneurship	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	2,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	2,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,661.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	4,270.00
					30000	GOVERNMENT OF FINLAND	72600 - Grants	37,488.00
TOTAL							404,312.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132765 Supporting enabling environment for building economic resilience and inclusive growth in Tajikistan	Development effectiveness	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	61100 - Salary Costs - NO Staff	9,750.00
					30000	GOVERNMENT OF FINLAND	61200 - Salaries Costs - GS Staff	9,583.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,547.00
	Efficiency of trade services	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	24,500.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	27,500.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	33,965.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	87,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	13,837.00
	Enabling policies for PS dev	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	15,000.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	18,500.00
					30000	GOVERNMENT OF FINLAND	74100 - Professional Services	44,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	10,579.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	50,553.00
					30000	GOVERNMENT OF FINLAND	73100 - Rental & Maintenance-Premises	4,184.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132765 Supporting enabling environment for building economic resilience and inclusive growth in Tajikistan	Higher productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	12,500.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	17,500.00
					30000	GOVERNMENT OF FINLAND	74100 - Professional Services	106,500.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	13,721.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	35,012.00
	Increased online trade	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	2,744.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	29,500.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,140.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	7,000.00
	Market assessment of green VCs	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	74100 - Professional Services	4,845.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	388.00
	Monitoring	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	8,932.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	715.00
	Operation cost	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	10,576.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132765 Supporting enabling environment for building economic resilience and inclusive growth in Tajikistan	Operation cost	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	73100 - Rental & Maintenance-Premises	22,750.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,346.00
					30000	GOVERNMENT OF FINLAND	72400 - Communic & Audio Visual Equip	8,500.00
	Project staff salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	141,801.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	11,344.00
	Trade and market intelligence	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	1,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	548.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	850.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	5,000.00
	Women/youth entrepreneurship	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	12,854.00
					30000	GOVERNMENT OF FINLAND	73100 - Rental & Maintenance-Premises	2,530.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	4,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	3,521.00
					30000	GOVERNMENT OF FINLAND	72600 - Grants	27,500.00
					30000	GOVERNMENT OF FINLAND	74100 - Professional Services	23,500.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	5,912.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						878,527.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132766 Supporting enabling environment for building economic resilience and inclusive growth in Uzbekistan	CO DPC	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	61100 - Salary Costs - NO Staff	9,566.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	765.00
	E-Commerce	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	10,000.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	18,000.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	4,989.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	3,439.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	1,134.00
	Enabling Policy	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71200 - International Consultants	9,000.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	5,181.00
					30000	GOVERNMENT OF FINLAND	71600 - Travel	12,276.00
	Higher Productivity	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	39,636.00
					30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	8,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	4,793.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	4,793.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132766 Supporting enabling environment for building economic resilience and inclusive growth in Uzbekistan	Intelligence	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	2,181.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	3,000.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	415.00
	Management	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	3,943.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	2,971.00
					30000	GOVERNMENT OF FINLAND	72400 - Communic & Audio Visual Equip	200.00
					30000	GOVERNMENT OF FINLAND	73100 - Rental & Maintenance-Premises	33,000.00
	Monitoring	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	9,428.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	754.00
	Salary	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	9,359.00
					30000	GOVERNMENT OF FINLAND	71400 - Contractual Services - Individ	116,982.00
	Trade Support	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	4,665.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	19,807.00
					30000	GOVERNMENT OF FINLAND	71200 - International Consultants	23,500.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132766 Supporting enabling environment for building economic resilience and inclusive growth in Uzbekistan	Trade Support	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71300 - Local Consultants	15,000.00
	Women	9/15/2022	12/31/2025		30000	GOVERNMENT OF FINLAND	71600 - Travel	10,347.00
					30000	GOVERNMENT OF FINLAND	72100 - Contractual Services-Companies	43,330.00
					30000	GOVERNMENT OF FINLAND	75100 - Facilities & Administration	4,294.00
TOTAL								439,955.00
GRAND TOTAL								1,929,451.00