



Empowered lives.
Resilient nations.

Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00147654

Report Date: 3/29/2024

Project Title: Empowering Youth Towards a Brighter Future through Green

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134223 increasing the efficiency and innovations in agriculture, promoting smart and digitalized communities	Donor ineffectiveness in the Aral Sea region addressed through development of database of assistance, duplication of efforts avoided (UNDP)	12/15/2022	4/30/2024		30000	MPTF-Aral Sea Region (MPHSTF)	71300 - Local Consultants	20,770.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75100 - Facilities & Administration	10,158.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75700 - Training, Workshops and Confer	15,150.00
					30000	MPTF-Aral Sea Region (MPHSTF)	64300 - Staff Mgmt Costs - IP Staff	10,821.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71200 - International Consultants	100,000.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71400 - Contractual Services - Individ	14,073.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71600 - Travel	4,800.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72100 - Contractual Services- Companies	58,049.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71400 - Contractual Services - Individ	37,683.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71600 - Travel	1,200.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00147654

Report Date: 3/29/2024

Project Title: Empowering Youth Towards a Brighter Future through Green

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00134223 increasing the efficiency and innovations in agriculture, promoting smart and digitalized communities	Project management related activities	12/15/2022	4/30/2024		30000	MPTF-Aral Sea Region (MPHSTF)	72100 - Contractual Services-Companies	2,810.00				
					30000	MPTF-Aral Sea Region (MPHSTF)	72300 - Materials & Goods	3,000.00				
					30000	MPTF-Aral Sea Region (MPHSTF)	74200 - Audio Visual&Print Prod Costs	4,296.00				
					30000	MPTF-Aral Sea Region (MPHSTF)	74500 - Miscellaneous Expenses	300.00				
					30000	MPTF-Aral Sea Region (MPHSTF)	64300 - Staff Mgmt Costs - IP Staff	2,757.00				
					30000	MPTF-Aral Sea Region (MPHSTF)	71300 - Local Consultants	5,500.00				
					30000	MPTF-Aral Sea Region (MPHSTF)	72400 - Communic & Audio Visual Equip	360.00				
					30000	MPTF-Aral Sea Region (MPHSTF)	75100 - Facilities & Administration	4,053.00				
					The employment and income generation opportunities for local youth, women and rural communities are increased	12/15/2022	4/30/2024		30000	MPTF-Aral Sea Region (MPHSTF)	71300 - Local Consultants	52,500.00
									30000	MPTF-Aral Sea Region (MPHSTF)	71600 - Travel	4,500.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00147654

Report Date: 3/29/2024

Project Title: Empowering Youth Towards a Brighter Future through Green

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134223 increasing the efficiency and innovations in agriculture, promoting smart and digitalized communities	The employment and income generation opportunities for local youth, women and rural communities are increased	12/15/2022	4/30/2024		30000	MPTF-Aral Sea Region (MPHSTF)	72200 - Equipment and Furniture	147,100.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75100 - Facilities & Administration	20,772.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75700 - Training, Workshops and Confer	6,900.00
					30000	MPTF-Aral Sea Region (MPHSTF)	64300 - Staff Mgmt Costs - IP Staff	14,130.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71400 - Contractual Services - Individ	36,024.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72100 - Contractual Services- Companies	3,680.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72300 - Materials & Goods	30,000.00
					30000	MPTF-Aral Sea Region (MPHSTF)	74200 - Audio Visual&Print Prod Costs	1,042.00
					30000	MPTF-Aral Sea Region (MPHSTF)	74500 - Miscellaneous Expenses	864.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00147654

Report Date: 3/29/2024

Project Title: Empowering Youth Towards a Brighter Future through Green

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134223 increasing the efficiency and innovations in agriculture, promoting smart and digitalized communities	The evidence based climate change adaptation measures and agricultural resilience with focus on smart agro practices and green approaches are enhanced	12/15/2022	4/30/2024		30000	MPTF-Aral Sea Region (MPHSTF)	71300 - Local Consultants	57,994.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72100 - Contractual Services- Companies	7,500.00
					30000	MPTF-Aral Sea Region (MPHSTF)	74200 - Audio Visual&Print Prod Costs	2,100.00
					30000	MPTF-Aral Sea Region (MPHSTF)	74500 - Miscellaneous Expenses	6,000.00
					30000	MPTF-Aral Sea Region (MPHSTF)	64300 - Staff Mgmt Costs - IP Staff	25,420.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71400 - Contractual Services - Individ	12,063.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71600 - Travel	24,250.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72200 - Equipment and Furniture	386,500.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72300 - Materials & Goods	6,000.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75100 - Facilities & Administration	37,368.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75700 - Training, Workshops and Confer	6,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00147654

Report Date: 3/29/2024

Project Title: Empowering Youth Towards a Brighter Future through Green

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,184,487.00			
GRAND TOTAL						1,184,487.00			



Empowered lives.
Resilient nations.

Annual Work Plan

B0584 - Uzbekistan - Tashkent

Project: 00147654

Report Date: 3/29/2024

Project Title: Empowering Youth Towards a Brighter Future through Green

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134223 increasing the efficiency and innovations in agriculture, promoting smart and digitalized communities	Donor ineffectiveness in the Aral Sea region addressed through development of database of assistance, duplication of efforts avoided (UNDP)	12/15/2022	4/30/2024		30000	MPTF-Aral Sea Region (MPHSTF)	64300 - Staff Mgmt Costs - IP Staff	4,400.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71400 - Contractual Services - Individ	8,040.00
					30000	MPTF-Aral Sea Region (MPHSTF)	72100 - Contractual Services- Companies	122,839.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71200 - International Consultants	63,000.00
					30000	MPTF-Aral Sea Region (MPHSTF)	71300 - Local Consultants	8,800.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75100 - Facilities & Administration	6,500.00
					30000	MPTF-Aral Sea Region (MPHSTF)	75700 - Training, Workshops and Confer	5,600.00
TOTAL							219,179.00	
GRAND TOTAL							219,179.00	