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Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 01002665

Report Date: 7/1/2026

Project Title: The project aims to increase the climate adaptation and resilience of Gilgit Baltistan Province – which is one of the most fragile in the country from an eco

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01002665 The project aims to increase the climate adaptation and resilience of Gilgit Baltistan Province – which is one of the most fragile in the country from an ecosystem perspective – in order to contribute to the promotion of sustainable and inclusive development in mountainous regions. Despite the high vulnerability to climate change-related risks and the existing national policy and strategy framework, there are still important scientific and technological gaps in the country that do not allow an appropriate definition and management of environmental risk prevention systems, as well as the effective and evidence-based implementation of policies and strategies for sustainable management of natural resources. To meet the challenges of climate change the institutional and community capacity to safeguard the ecosystems and to manage natural resources, especially water resources as determinants of development, has to be increased. More specifically, in line with the priorities of the National Climate Resilience and Adaptation Plan 2023-2030 (NAP),	Communication and awareness activities in national and international best practices on ecotourism, environment conservation and climate change-related risks for men, women and children.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74200 - Audio Visual&Print Prod Costs	4,324.00
	Enhancement of the KIU-IMARC Glaciology Laboratory and related technical assistance	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	3,892.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	5,838.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	6,919.00
					30000	Italian Min. for Foreign Affairs	72500 - Supplies	218.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	3,133.00
	Environmental and social impact assessment and market analysis for the establishment/rehabilitation/improvement of eco-sustainable tourism facilities/services.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71600 - Travel	24,541.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	8,538.00



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					30000	Italian Min. for Foreign Affairs	72500 - Supplies	2,251.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	12,454.00
	Establishment of one phytopathology laboratory and staff training for men and women staff	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	15,568.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	6,162.00
					30000	Italian Min. for Foreign Affairs	72500 - Supplies	108.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	2,160.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	7,784.00
	Establishment of one zoo-prophylaxis laboratory and training for men and women staff	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71600 - Travel	7,892.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	7,784.00



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					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	2,486.00
	Gender-inclusive training and capacity building of government officialson policies and best practices for sustainable management of mountain areas.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	72500 - Supplies	1,081.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	1,557.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	1,081.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	2,160.00
	General Management Support (8%)	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	29,130.00
	Improving glaciological and hydrogeological research focusing on key climate and environmental challenges through monitoring of glaciers and lakes.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	4,670.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	11,135.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	2,880.00



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					30000	Italian Min. for Foreign Affairs	72500 - Supplies	125.00
	Installation of meteorological and hydrometric stations to analyse glacial dynamics and surface runoff in relation to the weather parameters trends.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	5,838.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	1,622.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	4,865.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	9,946.00
					30000	Italian Min. for Foreign Affairs	72500 - Supplies	4,000.00
	Project Staff Cost (EVK2CNR)	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71400 - Contractual Services - Individ	92,641.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	2,162.00
					30000	Italian Min. for Foreign Affairs	74100 - Professional Services	5,405.00



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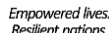
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					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	2,919.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	16,735.00
					30000	Italian Min. for Foreign Affairs	72500 - Supplies	130.00
	Technical assistance for the GB Dept. of Tourism's adoption of criteria and best practices for sustainable management of the tourism sector.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	4,213.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	7,784.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	7,351.00
					30000	Italian Min. for Foreign Affairs	72500 - Supplies	324.00
	Upgrading GIS information system for climate and water resources monitoring and data dissemination	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	2,919.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	1,005.00



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					30000	Italian Min. for Foreign Affairs	71600 - Travel	4,054.00
TOTAL								393,245.00
GRAND TOTAL								393,245.00



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					30000	Italian Min. for Foreign Affairs	71600 - Travel	8,238.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	285.00
	Communication and awareness activities in national and international best practices on ecotourism, environment conservation and climate change-related risks for men, women and children.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74200 - Audio Visual&Print Prod Costs	12,658.00
	Enhancement of the KIU-IMARC Glaciology Laboratory and related technical assistance	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	31,646.00
					30000	Italian Min. for Foreign Affairs	73200 - Premises Alternations	3,165.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	241.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	16,899.00



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	Establishment of one phytopathology laboratory and staff training for men and women staff	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	40,084.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	1,899.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	6,679.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	17,089.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	16,571.00
	Establishment of one zoo-prophylaxis laboratory and training for men and women staff	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	19,936.00
					30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	33,861.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	8,439.00



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					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	703.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	9,493.00
					30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	210,970.00
					30000	Italian Min. for Foreign Affairs	73200 - Premises Alternations	12,658.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	1,843.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	41,364.00
	External Evaluations	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74100 - Professional Services	10,000.00
	Gender-inclusive training and capacity building of government officialson policies and best practices for sustainable management of mountain areas.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	3,987.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	10,549.00



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					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	40.00
	General Management Support (8%)	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	75100 - Facilities & Administration	107,269.00
	Improving glaciological and hydrogeological research focusing on key climate and environmental challenges through monitoring of glaciers and lakes.	9/1/2024	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	265,000.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	15,189.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	50,480.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	347.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	703.00



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					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	949.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	640.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	3,576.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	15,509.00
	Installation of meteorological and hydrometric stations to analyse glacial dynamics and surface runoff in relation to the weather parameters trends.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	10,063.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	38,233.00
					30000	Italian Min. for Foreign Affairs	72100 - Contractual Services- Companies	47,468.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	931.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	2,810.00



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	Production of information and communication materials.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	72500 - Supplies	10,549.00
	Project Staff Cost (EVK2CNR)	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71400 - Contractual Services - Individ	220,000.00
	Project Staff Cost (UNDP)	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71400 - Contractual Services - Individ	71,624.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	10,000.00
	Promoting/supporting the use of laboratory services by male and female farmers.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	7,595.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	1,793.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	105.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	3,798.00



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	Rent, Utilities, Travel, Office Support, Monitoring cost, Audits and Assurance	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	50,000.00
	Sharing useful data to improve risk assessment and early warning protocols with the local Civil Protection Department	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	72500 - Supplies	264.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	1,329.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	3,797.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	5,158.00
	Strengthening the water laboratory and trainings of staff including males and females for improved management of freshwater resources in GB for drinking and agricultural purposes	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71600 - Travel	12,616.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	253.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	13,290.00
					30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	24,262.00



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Project: 01002665

Report Date: 7/1/2026

Project Title: The project aims to increase the climate adaptation and resilience of Gilgit Baltistan Province – which is one of the most fragile in the country from an eco

Year: 2025

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	Supporting the Extension Service of the Dept. of Agriculture GB in disseminating laboratory analysis results and promoting the services provided by the laboratories among local farmers.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	637.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	11,392.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	3,091.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	703.00
	Technical assistance for the GB Dept. of Tourism's adoption of criteria and best practices for sustainable management of the tourism sector.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	13,291.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	4,747.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	22,502.00



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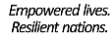
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					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	650.00
	Training activities of local operators in the ecotourism value chain for men women.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	28,480.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	13,312.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	401.00
	Upgrading GIS information system for climate and water resources monitoring and data dissemination	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	72500 - Supplies	7,384.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	10,549.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	16,814.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	770.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	29,430.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,768,487.00
GRAND TOTAL								1,768,487.00



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					30000	Italian Min. for Foreign Affairs	71600 - Travel	5,636.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	1,046.00
	Communication and awareness activities in national and international best practices on ecotourism, environment conservation and climate change-related risks for men, women and children.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74200 - Audio Visual&Print Prod Costs	10,983.00
	Enhancement of the KIU-IMARC Glaciology Laboratory and related technical assistance	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	4,370.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	1,899.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	2,572.00
	Establishment of one phytopathology laboratory and staff training for men and women staff	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71600 - Travel	9,769.00



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					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	18,312.00
					30000	Italian Min. for Foreign Affairs	72500 - Supplies	2,312.00
	Establishment of one zoo-prophylaxis laboratory and training for men and women staff	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	18,936.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	11,225.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	832.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	4,382.00
	Establishment/rehabilitation/improvement of ecotourism facilities/services in GB.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	8,607.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	15,445.00
					30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	29,595.00



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					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	667.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	45,087.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	77,827.00
	External Evaluations	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74100 - Professional Services	10,960.00
	Gender-inclusive training and capacity building of government officialson policies and best practices for sustainable management of mountain areas.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	1,040.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	10,836.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	4,162.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	353.00
	General Management Support (8%)	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	5,780.00



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	Improving glaciological and hydrogeological research focusing on key climate and environmental challenges through monitoring of glaciers and lakes.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	72500 - Supplies	7,803.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	19,353.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	8,162.00
	Information and outreach to mountain village communities (gender inclusive) to provide accommodation and tourism services in line with the sustainable tourism criteria developed during the project.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	8,324.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	10,445.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	347.00
	Installation of meteorological and hydrometric stations to analyse glacial dynamics and surface runoff in relation to the weather parameters trends.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	4,069.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	5,202.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	3,145.00



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	Production of information and communication materials.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	72500 - Supplies	14,738.00
	Project Staff Cost (EVK2CNR)	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71400 - Contractual Services - Individ	242,995.00
	Project Staff Cost (UNDP)	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71400 - Contractual Services - Individ	123,758.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	10,960.00
	Promoting/supporting the use of laboratory services by male and female farmers.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71200 - International Consultants	4,162.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	532.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	2,566.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	3,121.00



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	Rent, Utilities, Travel, Office Support, Monitoring cost, Audits and Assurance	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	34,682.00
	Sharing useful data to improve risk assessment and early warning protocols with the local Civil Protection Department	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	4,162.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	4,116.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	6,243.00
					30000	Italian Min. for Foreign Affairs	72500 - Supplies	509.00
	Strengthening the water laboratory and trainings of staff including males and females for improved management of freshwater resources in GB for drinking and agricultural purposes	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	2,497.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	9,647.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	14,775.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	1,636.00



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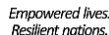
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					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	7,283.00
					30000	Italian Min. for Foreign Affairs	71600 - Travel	3,422.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	4,162.00
					30000	Italian Min. for Foreign Affairs	72500 - Supplies	1,156.00
	Technical assistance for the GB Dept. of Tourism's adoption of criteria and best practices for sustainable management of the tourism sector.	9/1/2024	12/31/2027		30000	Italian Min. for Foreign Affairs	71600 - Travel	10,225.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	3,082.00
					30000	Italian Min. for Foreign Affairs	71300 - Local Consultants	1,040.00
					30000	Italian Min. for Foreign Affairs	71200 - International Consultants	16,647.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	1,282.00



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