Annual Work Plan

B0576 - Tajikstan - Dushanbe

Project: 01004733 **Report Date:** 7/2/2026

Project Title: Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2)

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004733 Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation.	Activity 1.1.1	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	3,700.00
	Activity 1.1.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	2,333.00
	Activity 2.1.1 (HYD)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	4,161.00
	Activity 2.1.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	4,000.00
	Activity 2.1.2 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	2,500.00
	Activity 2.1.3	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	5,000.00
	Activity 2.3.1 (HYD)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	11,963.00
	Activity 2.6.1 (HYD)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	75700 - Training, Workshops and Confer	4,476.00
	Activity 2.6.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	75700 - Training, Workshops and Confer	7,192.00
	Activity 3.1.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	2,973.00

Annual Work Plan

B0576 - Tajikstan - Dushanbe

Project: 01004733 **Report Date:** 7/2/2026

Project Title: Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2)

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004733 Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation.	Activity 3.2.2	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71600 - Travel	6,845.00
	Activity 3.3.2 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	72100 - Contractual Services-Companies	1,775.00
	Activity 4 PMC	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	75100 - Facilities & Administration	6,097.00
					30000	GOVERNMENT OF UNITED KINGDOM	64300 - Staff Mgmt Costs - IP Staff	6,500.00
					30000	GOVERNMENT OF UNITED KINGDOM	71400 - Contractual Services - Individ	20,680.00
					30000	GOVERNMENT OF UNITED KINGDOM	73100 - Rental & Maintenance-Premises	3,000.00
TOTAL								93,195.00
GRAND TOTAL								93,195.00

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Project: 01004733 **Report Date:** 7/2/2026

Project Title: Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2)

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004733 Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation.	Activity 1.1.1	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	19,300.00
	Activity 1.1.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	4,667.00
	Activity 1.1.2	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	15,000.00
	Activity 2.1.1 (HYD)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	11,839.00
	Activity 2.1.2	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	15,000.00
	Activity 2.1.2 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	2,500.00
	Activity 2.2.1	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	15,000.00
	Activity 2.2.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	5,000.00
	Activity 2.3.1 (HYD)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	53,037.00
	Activity 2.4.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	15,000.00

Annual Work Plan

B0576 - Tajikstan - Dushanbe

Project: 01004733 **Report Date:** 7/2/2026

Project Title: Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2)

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004733 Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation.	Activity 2.5.1	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	15,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	5,000.00
	Activity 2.6.1 (HYD)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	75700 - Training, Workshops and Confer	15,524.00
	Activity 2.6.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	75700 - Training, Workshops and Confer	12,808.00
	Activity 2.7.1	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	20,000.00
	Activity 2.7.1 (HYD)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	15,000.00
	Activity 2.7.2 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	75700 - Training, Workshops and Confer	15,000.00
	Activity 2.8.1	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	20,000.00
	Activity 2.8.1 (HYD)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	10,000.00
	Activity 2.8.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	5,000.00

Annual Work Plan

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Project Title: Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2)

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004733 Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation.	Activity 3.1.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71300 - Local Consultants	3,027.00
	Activity 3.2.1	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71600 - Travel	15,000.00
	Activity 3.2.2	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71600 - Travel	3,155.00
	Activity 3.2.3	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71600 - Travel	25,000.00
	Activity 3.3.1 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	72100 - Contractual Services-Companies	24,000.00
	Activity 3.3.2 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	72100 - Contractual Services-Companies	8,225.00
	Activity 3.3.3 (PIC)	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	74200 - Audio Visual&Print Prod Costs	10,000.00
	Activity 4 PMC	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	71400 - Contractual Services - Individ	22,720.00
					30000	GOVERNMENT OF UNITED KINGDOM	73100 - Rental & Maintenance-Premises	2,000.00
					30000	GOVERNMENT OF UNITED KINGDOM	74100 - Professional Services	3,600.00

Annual Work Plan

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004733 Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation. Activity 3.2.2 (3.3.2.2). COP30 participation.	Activity 4 PMC	7/15/2025	7/15/2026		30000	GOVERNMENT OF UNITED KINGDOM	75100 - Facilities & Administration	33,903.00
					30000	GOVERNMENT OF UNITED KINGDOM	64300 - Staff Mgmt Costs - IP Staff	6,500.00
TOTAL								446,805.00
GRAND TOTAL								446,805.00