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Annual Work Plan

Uzbekistan - Tashkent

Project: 00105460

Report Date: 1/22/2020

Project Title: Public Administration Reforms and Digital Transformation

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106736 PARDT: Capacity of think-tanks	1.Support further PA reforms	10/1/2017	12/31/2020	UZB-GOVERNMENT	04000	UNDP	71300 Local Consultants	1,000.00
				UZB-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	104.00
				UZB-GOVERNMENT	30000	Foreign co	70000 Operating Expenses	0.00
				UZB-GOVERNMENT	30000	Foreign co	71200 International Consultants	20,000.00
				UZB-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	600.00
				UZB-GOVERNMENT	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	2,120.00
				UZB-GOVERNMENT	30000	Foreign co	72100 Contractual Services-Companies	3,000.00
				UZB-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				UZB-GOVERNMENT	30000	Foreign co	71600 Travel	5,000.00
				UZB-GOVERNMENT	30000	Foreign co	75100 Facilities & Administration	2,512.00
				UZB-GOVERNMENT	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	311.00
				UZB-GOVERNMENT	04000	UNDP	71200 International Consultants	3,000.00
				UZB-GOVERNMENT	30000	Foreign co	71300 Local Consultants	3,400.00
				UZB-GOVERNMENT	30000	Foreign co	74500 Miscellaneous Expenses	707.00
	2.Project Management	10/1/2017	12/31/2020	UZB-GOVERNMENT	30000	Foreign co	75100 Facilities & Administration	320.00
				UZB-GOVERNMENT	30000	Foreign co	72100 Contractual Services-Companies	4,000.00
				UZB-GOVERNMENT	04000	UNDP	74200 Audio Visual&Print Prod Costs	600.00
				UZB-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	500.00
				UZB-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	109.00
				UZB-GOVERNMENT	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	326.00
				UZB-GOVERNMENT	04000	UNDP	71400 Contractual Services - Indiv	3,700.00



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00106736 PARDT: Capacity of think-tanks	2.Project Management	10/1/2017	12/31/2020	UZB-GOVERNMENT	04000	UNDP	72400 Communic & Audio Visual Equip	30.00
				UZB-GOVERNMENT	30000	Foreign co	74500 Miscellaneous Expenses	90.00
				UZB-GOVERNMENT	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	270.00
TOTAL								51,699.00



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00106736 PARDT: Capacity of think-tanks	1.Support further PA reforms	10/1/2017	12/31/2020	UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UZB-GOVERNMENT	30071	GOVT	71600 Travel	0.00
				UZB-GOVERNMENT	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	6,180.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,915.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	4,537.00
				UNDP	11968	UNDP	64300 Staff Mgmt Costs - IP Staff	102.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				UNDP	30000	Foreign co	72500 Supplies	1,150.00
				UZB-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	688.00
				UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	17,648.51
				UNDP	11968	UNDP	72100 Contractual Services-Companies	0.00
				UZB-GOVERNMENT	30071	GOVT	72800 Information Technology Equipmt	0.00
				UNDP	30071	GOVT	72800 Information Technology Equipmt	0.00
				UNDP	11968	UNDP	71200 International Consultants	0.00
				UNDP	30000	Foreign co	71600 Travel	21,500.00
				UNDP	11968	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	Foreign co	72400 Communic & Audio Visual Equip	85.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30000	Foreign co	71200 International Consultants	7,500.00



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00106736 PARDT: Capacity of think-tanks	1.Support further PA reforms	10/1/2017	12/31/2020	UZB-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	7,200.00
				UNDP	04000	UNDP	71600 Travel	2,430.00
				UNDP	11968	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	11968	UNDP	73200 Premises Alternations	0.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	2,200.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	110.00
				UNDP	30000	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	71300 Local Consultants	0.00
				UNDP	30000	Foreign co	72100 Contractual Services- Companies	16,839.25
				UNDP	11968	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UZB-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	11425	UNDP	64300 Staff Mgmt Costs - IP Staff	2,354.80
				UNDP	04000	UNDP	71200 International Consultants	418.00
				UNDP	11968	UNDP	71300 Local Consultants	9,000.00
				UZB-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
				UNDP	30000	Foreign co	71300 Local Consultants	130,732.95
				UNDP	30071	GOVT	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	169.00
				UNDP	30000	Foreign co	74100 Professional Services	4,300.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	18,198.48
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	13,788.00



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00106736 PARDT: Capacity of think-tanks	2.Project Management	10/1/2017	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	3,402.02
				UZB-GOVERNMENT	30000	Foreign co	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	181.00
				UZB-GOVERNMENT	30071	GOVT	72400 Communic & Audio Visual Equip	0.00
				UZB-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	71600 Travel	15,517.00
				UZB-GOVERNMENT	30071	GOVT	72500 Supplies	0.00
				UNDP	30071	GOVT	72500 Supplies	0.00
				UZB-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	855.73
				UZB-GOVERNMENT	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71200 International Consultants	4,975.00
				UZB-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
				UZB-GOVERNMENT	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UZB-GOVERNMENT	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	10,616.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	72400 Communic & Audio Visual Equip	0.00



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00106967 PARDT: Access to services	1.Institutional support	10/1/2017	12/31/2020	UZB-GOVERNMENT	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	5,688.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	250.00
				UZB-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71200 International Consultants	4,984.00
				UZB-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
				UZB-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	103.00
				UNDP	30071	GOVT	71300 Local Consultants	0.00
	2.Strengthening capacities	10/1/2017	12/31/2020	UZB-GOVERNMENT	30000	Foreign co	70000 Operating Expenses	0.00
				UZB-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	18,249.00
				UNDP	11425	UNDP	71300 Local Consultants	3,920.00
				UZB-GOVERNMENT	30071	GOVT	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	311.00
				UZB-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	71300 Local Consultants	0.00
				UZB-GOVERNMENT	30071	GOVT	71600 Travel	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00



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00106967 PARDT: Access to services	2.Strengthening capacities	10/1/2017	12/31/2020	UZB-GOVERNMENT	30000	GOVT	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	232.00
				UZB-GOVERNMENT	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30084	UNDP	71600 Travel	2,077.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UZB-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
				UNDP	30084	UNDP	71300 Local Consultants	2,580.00
				UZB-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
				UZB-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	26.00
				UNDP	30071	GOVT	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	672.00
				UZB-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	51.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	72800 Information Technology Equipmt	0.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	0.00
	3.Project Management	10/1/2017	12/31/2020	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	36.00
				UZB-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				UZB-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00



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00106967 PARDT: Access to services	3.Project Management	10/1/2017	12/31/2020	UNDP	30084	UNDP	71300 Local Consultants	58.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UZB-GOVERNMENT	30000	GOVT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	1,536.85
				UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	11.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UZB-GOVERNMENT	30071	GOVT	72500 Supplies	0.00
				UZB-GOVERNMENT	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	11.00
				UZB-GOVERNMENT	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UZB-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30071	GOVT	72500 Supplies	0.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	47.00
				UZB-GOVERNMENT	30071	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	26.00
				UZB-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL								40,868.85
GRAND TOTAL								377,355.81



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00106736 PARDT: Capacity of think-tanks	1.Support further PA reforms	10/1/2017	12/31/2020	UNDP	11968	UNDP	64300 Staff Mgmt Costs - IP Staff	5,253.00
				UNDP	30000	Foreign co	72500 Supplies	0.00
				UNDP	11968	UNDP	71600 Travel	7,000.00
				UNDP	30000	Foreign co	74100 Professional Services	0.00
				UNDP	30000	Foreign co	71300 Local Consultants	74,529.00
				UNDP	11968	UNDP	72500 Supplies	800.00
				UNDP	11968	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	11968	UNDP	71300 Local Consultants	81,300.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	49,299.56
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	1,086.34
				UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	6,590.64
				UNDP	30000	Foreign co	71200 International Consultants	32,490.25
				UNDP	11968	UNDP	73200 Premises Alternations	8,000.00
				UNDP	11968	UNDP	71200 International Consultants	13,500.00
				UNDP	30000	Foreign co	71600 Travel	12,425.80
				UNDP	11968	UNDP	72200 Equipment and Furniture	3,700.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	43,000.00
				UNDP	11968	UNDP	72800 Information Technology Equipmt	26,000.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	7,971.51
				UNDP	30000	Foreign co	75100 Facilities & Administration	11,451.22
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	735.40
	2.Project Management	10/1/2017	12/31/2020	UZB-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00



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00106967 PARDT: Access to services	2.Strengthening capacities	10/1/2017	12/31/2020	UZB-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	70000 Operating Expenses	194,174.76
	3.Project Management	10/1/2017	12/31/2020	UZB-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	5,825.24
TOTAL								200,000.00
GRAND TOTAL								311,024.27