



Empowered lives.
Resilient nations.

Annual Work Plan

Uzbekistan - Tashkent

Project: 00080814

Report Date: 3/16/2022

Project Title: Sustainable Development of Mountain Ecosystems

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090383 Mountain Ecosystems	Cooperation and collaboration	1/1/2017	12/31/2021	UZB-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	11,065.32
				UZB-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	70000 Operating Expenses	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	6,861.97
				UZB-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	19,642.03
				UZB-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,996.00



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00090383 Mountain Ecosystems	Economic Incentives community	1/1/2017	12/31/2021	UZB-GOVERNMENT	62000	GEFTrustee	70000 Operating Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	44,143.74
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	176,053.50
				UNDP	62000	GEFTrustee	72300 Materials & Goods	138,905.20
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	11,065.32
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	111,181.34
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,307.04
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	1,667.20
				UZB-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	73200 Premises Alternations	488.26
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	58.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	28,504.96
				UZB-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	41,000.00
				UZB-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72300 Materials & Goods	0.00
UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,241.00				



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00090383 Mountain Ecosystems	Economic Incentives community	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	17,538.00
				UZB-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	Landscape level planning	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	39,900.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,000.00
				UZB-GOVERNMENT	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	21,694.60
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	683.19
				UNDP	62000	GEFTrustee	72300 Materials & Goods	2,011.49
				UNDP	62000	GEFTrustee	71200 International Consultants	34,301.32
				UZB-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,262.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	180,665.85
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	9,488.00
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	8,873.02
				UZB-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



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00090383 Mountain Ecosystems	Landscape level planning	1/1/2017	12/31/2021	UZB-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,553.98
				UZB-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	44,604.72
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				UZB-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	540.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	15.15
				UZB-GOVERNMENT	62000	GEFTrustee	70000 Operating Expenses	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
	Project Management	1/1/2017	12/31/2021	UZB-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				UZB-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	5,300.00
				UZB-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	300.00
UNDP	04000	UNDP	72200 Equipment and Furniture	0.00				



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00090383 Mountain Ecosystems	Project Management	1/1/2017	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
				UZB-GOVERNMENT	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	11,430.28
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UZB-GOVERNMENT	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72500 Supplies	200.00
				UZB-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UZB-GOVERNMENT	04000	UNDP	73500 Reimbursement Costs	0.00
				UZB-GOVERNMENT	04000	UNDP	74100 Professional Services	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	44,423.04
				UZB-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				UZB-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74300 Contributions	2,591.76
UZB-GOVERNMENT	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00				
UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	28,569.72				
UZB-GOVERNMENT	62000	GEFTrustee	70000 Operating Expenses	0.00				



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00090383 Mountain Ecosystems	Strengthen Biodiversity areas	1/1/2017	12/31/2021	UZB-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,055.11
				UNDP	62000	GEFTrustee	71200 International Consultants	53,947.52
				UZB-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	96,020.98
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	397,900.78
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	4,655.93
				UZB-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	83,448.89
				UZB-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,850.97
				UNDP	62000	GEFTrustee	73200 Premises Alternations	8,631.50
				UZB-GOVERNMENT	62000	GEFTrustee	70000 Operating Expenses	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	17,000.00
				UZB-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	869.73



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00090383 Mountain Ecosystems	Strengthen Biodiversity areas	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,060.00
				UZB-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	38,848.87
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	31,601.28
				UNDP	62000	GEFTrustee	71300 Local Consultants	24,000.00
				UZB-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				UZB-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
TOTAL							1,870,218.56	
GRAND TOTAL							1,870,218.56	