



Empowered lives.
Resilient nations.

Annual Work Plan

Uzbekistan - Tashkent

Project: 00119180

Report Date: 3/15/2022

Project Title: Support to effective, resilient and inclusive governance

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115712 Strengthen Health Governance	Assist in procur of ARVs	6/1/2019	6/30/2023	UNDP	30072	GOVT	70000 Operating Expenses	0.00
				UNDP	30068	GFATM	71300 Local Consultants	35,500.00
				UNDP	30085	UZB-RAC	71600 Travel	96,200.00
				UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	2,820.00
				UNDP	30072	GOVT	72500 Supplies	0.00
				UNDP	30072	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	30072	GOVT	72300 Materials & Goods	2,540,100.73
				UNDP	30085	UZB-RAC	72400 Communic & Audio Visual Equip	66,496.00
				UNDP	30085	UZB-RAC	75100 Facilities & Administration	83,390.73
				UNDP	30072	GOVT	64300 Staff Mgmt Costs - IP Staff	55,833.07
				UNDP	30085	UZB-RAC	71300 Local Consultants	75,160.00
				UNDP	30068	GFATM	71600 Travel	13,000.00
				UNDP	30072	GOVT	75100 Facilities & Administration	85,405.80
				UNDP	30085	UZB-RAC	72300 Materials & Goods	2,390,050.97
				UNDP	30068	GFATM	75100 Facilities & Administration	7,450.14
				UNDP	30085	UZB-RAC	71200 International Consultants	22,300.00
				UNDP	30068	GFATM	72500 Supplies	2,300.00
				UNDP	30085	UZB-RAC	64300 Staff Mgmt Costs - IP Staff	54,484.09
				UNDP	30068	GFATM	72100 Contractual Services-Companies	48,510.00
				UNDP	30085	UZB-RAC	73300 Rental & Maint of Info Tech Eq	75,000.00
UNDP	30068	GFATM	74200 Audio Visual&Print Prod Costs	2,000.00				
UNDP	30072	GOVT	74700 Transport, Shipping and handle	250,926.33				



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00115712 Strengthen Health Governance	Assist in procur of ARVs	6/1/2019	6/30/2023	UNDP	30085	UZB-RAC	70000 Operating Expenses	0.00
				UNDP	30072	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30068	GFATM	74500 Miscellaneous Expenses	2,300.56
	Provide guidance in sup chain	6/1/2019	6/30/2023	UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	75,635.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	04000	UNDP	71600 Travel	1,955.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	71300 Local Consultants	9,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	5,410.00
				Support the Ministry of Health	6/1/2019	6/30/2023	UNDP	30068
	UNDP	04000	UNDP				71400 Contractual Services - Individ	0.00
	UNDP	30068	GFATM				72500 Supplies	0.00
	TOTAL							6,009,228.42



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00128573 RAC COVID support	tbd	6/1/2019	12/31/2025	UNDP	30085	UZH-RAC	64100 Staff Mgmt Costs-NP Staff	38,989.19
				UNDP	30085	UZH-RAC	72300 Materials & Goods	1,731,531.88
				UNDP	30085	UZH-RAC	70000 Operating Expenses	0.00
				UNDP	30085	UZH-RAC	75100 Facilities & Administration	59,653.45
				UNDP	30085	UZH-RAC	70000 Operating Expenses	0.00
				UNDP	30085	UZH-RAC	71300 Local Consultants	46,927.43
				UNDP	30085	UZH-RAC	75700 Training, Workshops and Confer	171,000.00
TOTAL							2,048,101.95	
GRAND TOTAL							8,057,330.37	