



## Annual Work Plan

Uzbekistan - Tashkent

Project: 00104259

Report Date: 28/2/2020

Project Title: National Adaptation Plan (NAP)

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00105927    National Adaptation Plan (NAP)	Adaptation financing	1/1/2020	31/7/2022	UNDP	66001	GCF	71200	International Consultants	3,334.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	60000	Regular Staff Costs	8,333.00
				UNDP	66001	GCF	71400	Contractual Services - Indiv	22,169.00
	Coordination support	1/1/2020	31/7/2022	UNDP	66001	GCF	71600	Travel	30,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	60,000.00
				UNDP	66001	GCF	71300	Local Consultants	40,000.00
				UNDP	66001	GCF	72100	Contractual Services-Companies	40,000.00
				UNDP	66001	GCF	60000	Regular Staff Costs	8,333.00
				UNDP	66001	GCF	72800	Information Technology Equipm	7,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	22,169.00
				UNDP	66001	GCF	71200	International Consultants	23,333.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	20,000.00
	Evidence base	1/1/2020	31/7/2022	UNDP	66001	GCF	72100	Contractual Services-Companies	60,000.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	66001	GCF	71600	Travel	20,000.00
				UNDP	66001	GCF	71300	Local Consultants	60,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	25,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	22,169.00
				UNDP	66001	GCF	60000	Regular Staff Costs	8,333.00
	PMC	1/1/2020	31/7/2022	UNDP	66001	GCF	71200	International Consultants	23,333.00
				UNDP	66001	GCF	74100	Professional Services	3,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	29,772.00
				UNDP	66001	GCF	72800	Information Technology Equipm	3,000.00
				UNDP	66001	GCF	72500	Supplies	500.00
				UNDP	66001	GCF	71600	Travel	2,000.00



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	PMC	1/1/2020	31/7/2022	UNDP	66001	GCF	64300 Staff Mgmt Costs - IP Staff	6,000.00
TOTAL								565,778.00
GRAND TOTAL								565,778.00



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00105927	National Adaptation Plan (NAP)	Adaptation financing	1/1/2020	31/7/2022	UNDP	66001	GCF	71200	International Consultants	23,334.00
					UNDP	66001	GCF	71600	Travel	22,000.00
					UNDP	66001	GCF	71400	Contractual Services - Indiv	22,169.00
					UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
					UNDP	66001	GCF	60000	Regular Staff Costs	8,334.00
					UNDP	66001	GCF	75700	Training, Workshops and Confer	35,000.00
					UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	20,000.00
					UNDP	66001	GCF	71300	Local Consultants	35,000.00
	Coordination support	1/1/2020	31/7/2022	UNDP	66001	GCF	71300	Local Consultants	46,000.00	
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00	
				UNDP	66001	GCF	71600	Travel	34,876.00	
				UNDP	66001	GCF	72800	Information Technology Equipm	3,500.00	
				UNDP	66001	GCF	71400	Contractual Services - Indiv	22,169.00	
				UNDP	66001	GCF	60000	Regular Staff Costs	8,333.00	
				UNDP	66001	GCF	71200	International Consultants	23,333.00	
				UNDP	66001	GCF	75700	Training, Workshops and Confer	50,000.00	
				UNDP	66001	GCF	72100	Contractual Services-Companies	40,000.00	
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	35,000.00	
	Evidence base	1/1/2020	31/7/2022	UNDP	66001	GCF	71600	Travel	24,200.00	
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	20,000.00	
				UNDP	66001	GCF	71300	Local Consultants	30,000.00	
				UNDP	66001	GCF	75700	Training, Workshops and Confer	45,000.00	
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00	
				UNDP	66001	GCF	71200	International Consultants	23,333.00	
				UNDP	66001	GCF	72100	Contractual Services-Companies	40,000.00	
				UNDP	66001	GCF	60000	Regular Staff Costs	8,334.00	
				UNDP	66001	GCF	71400	Contractual Services - Indiv	22,169.00	
	PMC	1/1/2020	31/7/2022	UNDP	66001	GCF	72500	Supplies	500.00	



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	PMC	1/1/2020	31/7/2022	UNDP	66001	GCF	71400	Contractual Services - Individ	29,772.00
				UNDP	66001	GCF	72800	Information Technology Equipmt	3,000.00
				UNDP	66001	GCF	71600	Travel	2,000.00
				UNDP	66001	GCF	74100	Professional Services	3,000.00
				UNDP	66001	GCF	64300	Staff Mgmt Costs - IP Staff	6,000.00
TOTAL				689,356.00					
GRAND TOTAL				689,356.00					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105927    National Adaptation Plan (NAP)	Adaptation financing	1/1/2020	31/7/2022	UNDP	66001	GCF	71300	Local Consultants	17,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	71400	Contractual Services - Indiv	11,084.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	13,500.00
				UNDP	66001	GCF	71200	International Consultants	21,667.00
				UNDP	66001	GCF	60000	Regular Staff Costs	4,167.00
				UNDP	66001	GCF	71600	Travel	9,920.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	10,000.00
	Coordination support	1/1/2020	31/7/2022	UNDP	66001	GCF	71300	Local Consultants	33,000.00
				UNDP	66001	GCF	71400	Contractual Services - Indiv	11,084.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	25,000.00
				UNDP	66001	GCF	71200	International Consultants	31,667.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	30,000.00
				UNDP	66001	GCF	71600	Travel	15,000.00
				UNDP	66001	GCF	60000	Regular Staff Costs	4,167.00
				UNDP	66001	GCF	72100	Contractual Services-Companies	20,000.00
	Evidence base	1/1/2020	31/7/2022	UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	71400	Contractual Services - Indiv	11,084.00
				UNDP	66001	GCF	71200	International Consultants	21,667.00
				UNDP	66001	GCF	71300	Local Consultants	22,000.00
				UNDP	66001	GCF	60000	Regular Staff Costs	4,167.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	4,500.00
	PMC	1/1/2020	31/7/2022	UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	64300	Staff Mgmt Costs - IP Staff	6,000.00
				UNDP	66001	GCF	74100	Professional Services	1,500.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	14,886.00
				UNDP	66001	GCF	71600	Travel	500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	PMC	1/1/2020	31/7/2022	UNDP	66001	GCF	72500 Supplies	250.00
TOTAL								356,810.00
GRAND TOTAL								356,810.00