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# Annual Work Plan

## Turkmenistan - Ashgabad

**Project:** 00092855

**Report Date:** 1/22/2020

**Project Title:** Supporting climate resilient livelihoods in agriculture

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Climate related socio-economic	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	100.00
				TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	30,600.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,700.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	62,425.00
				TRI-MINISTRY OF PUBLIC ADMINIS	62180	GEFTrustee	71300 Local Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	7,650.00
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	9,450.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
	Mainstreaming adaptation	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	55,900.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	100.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	750.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	2,600.00
	Project management	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	2,735.00
				TUK-Ministry of Environment	04000	UNDP	71400 Contractual Services - Individ	4,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				TUK-Ministry of Environment	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				TUK-Ministry of Environment	04000	UNDP	72500 Supplies	600.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,100.00



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00097376 Sust Resilient Livelihoods	Project management	5/1/2016	5/1/2021	TUK-Ministry of Environment	04000	UNDP	71600 Travel	1,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	74500 Miscellaneous Expenses	1,480.00
				TUK-Ministry of Environment	04000	UNDP	72200 Equipment and Furniture	2,000.00
				TUK-Ministry of Environment	04000	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	6,050.00
				TUK-Ministry of Environment	62180	GEFTrustee	73100 Rental & Maintenance-Premises	360.00
				TUK-Ministry of Environment	04000	UNDP	74500 Miscellaneous Expenses	400.00
	Strengthening capacities	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,410.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	200.00
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
			TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	390.00	
TOTAL							200,000.00	
GRAND TOTAL							200,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Climate related socio-economic	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	72600 Grants	170,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	16,900.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	27,770.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	129,455.00
				TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	38,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	25,500.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	6,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	49,881.65
	Mainstreaming adaptation	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	84,200.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	28,300.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	41,600.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	10,400.00
	Project management	5/1/2016	5/1/2021	TUK-Ministry of Environment	04000	UNDP	63500 Insurance and Security Costs	2,300.00
				TUK-Ministry of Environment	04000	UNDP	71300 Local Consultants	1,500.00
				TUK-Ministry of Environment	04000	UNDP	71400 Contractual Services - Individ	1,150.00
				TUK-Ministry of Environment	04000	UNDP	61000 Salary Costs - Regular Staff	3,000.00
				TUK-Ministry of Environment	04000	UNDP	62200 Recur Payroll Costs-GS Staff	2,000.00
TUK-Ministry of Environment				04000	UNDP	64100 Staff Mgmt Costs-NP Staff	500.00	
TUK-Ministry of Environment				04000	UNDP	64200 Staff Mgmt Costs - GS Staff	300.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Project management	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	3,000.00
				TUK-Ministry of Environment	04000	UNDP	72400 Communic & Audio Visual Equip	2,500.00
				TUK-Ministry of Environment	04000	UNDP	62100 Recur Payroll Costs - NP Staff	3,700.00
				TUK-Ministry of Environment	04000	UNDP	61100 Salary Costs - NP Staff	8,600.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	8,500.00
				TUK-Ministry of Environment	04000	UNDP	72200 Equipment and Furniture	1,000.00
				TUK-Ministry of Environment	04000	UNDP	73100 Rental & Maintenance-Premises	2,000.00
				TUK-Ministry of Environment	04000	UNDP	65100 After Service Insurance	1,500.00
				TUK-Ministry of Environment	04000	UNDP	71600 Travel	1,000.00
				TUK-Ministry of Environment	04000	UNDP	61200 Salaries Costs - GS Staff	7,150.00
				TUK-Ministry of Environment	04000	UNDP	72500 Supplies	500.00
				TUK-Ministry of Environment	04000	UNDP	74500 Miscellaneous Expenses	500.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
	TUK-Ministry of Environment	62180	GEFTrustee	74500 Miscellaneous Expenses	12,000.00			
	Strengthening capacities	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	1,200.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	6,200.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	28,600.00
				TUK-Ministry of Environment	62180	GEFTrustee	72400 Communic & Audio Visual Equip	10,500.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,600.00
TUK-Ministry of Environment				62180	GEFTrustee	71600 Travel	2,000.00	
TUK-Ministry of Environment				62180	GEFTrustee	71200 International Consultants	4,500.00	
			TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	35,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						799,806.65			
GRAND TOTAL						799,806.65			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097376 Sust Resilient Livelihoods	Climate related socio-economic	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	0.00	
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00	
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00	
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,000.00	
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	30,000.00	
				UNDP	62180	GEFTrustee	71600 Travel	24,000.00	
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00	
				UNDP	62180	GEFTrustee	71200 International Consultants	45,000.00	
				UNDP	62180	GEFTrustee	71300 Local Consultants	35,785.00	
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00	
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	35,000.00	
				UNDP	62180	GEFTrustee	72600 Grants	250,000.00	
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00	
				TUK-Ministry of Environment	62180	GEFTrustee	72600 Grants	0.00	
				TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00	
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	20,000.00	
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	30,000.00	
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	0.00	
					Mainstreaming adaptation	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180
		TUK-Ministry of Environment	62180	GEFTrustee				71200 International Consultants	0.00
	UNDP	62180	GEFTrustee	71400 Contractual Services - Individ				20,000.00	
	TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture				0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Mainstreaming adaptation	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62180	GEFTrustee	71200 International Consultants	14,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	8,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	42,000.00
				UNDP	62180	GEFTrustee	71600 Travel	12,000.00
	Project management	5/1/2016	5/1/2021	TUK-Ministry of Environment	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	7,100.00
				UNDP	62180	GEFTrustee	71600 Travel	9,000.00
				TUK-Ministry of Environment	04000	UNDP	72200 Equipment and Furniture	0.00
				TUK-Ministry of Environment	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				TUK-Ministry of Environment	04000	UNDP	71400 Contractual Services - Individ	0.00
				TUK-Ministry of Environment	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	72500 Supplies	1,500.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00				
UNDP	04000	UNDP	71400 Contractual Services - Individ	9,000.00				



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00097376 Sust Resilient Livelihoods	Project management	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				TUK-Ministry of Environment	04000	UNDP	72500 Supplies	0.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	12,000.00
				TUK-Ministry of Environment	04000	UNDP	71600 Travel	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Strengthening capacities	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62180	GEFTrustee	71600 Travel	6,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	12,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00				





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00097376 Sust Resilient Livelihoods	Strengthening capacities	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	7,560.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	10,000.00
				UNDP	62180	GEFTrustee	71200 International Consultants	35,000.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	20,000.00
TOTAL							779,445.00	
GRAND TOTAL							779,445.00	



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00097376 Sust Resilient Livelihoods	Climate related socio-economic	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00	
				UNDP	62180	GEFTrustee	71600 Travel	7,850.00	
				TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00	
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	0.00	
				TUK-Ministry of Environment	62180	GEFTrustee	72600 Grants	0.00	
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00	
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	12,700.00	
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00	
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00	
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	39,500.00	
				UNDP	62180	GEFTrustee	72600 Grants	180,000.00	
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	35,200.00	
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00	
				UNDP	62180	GEFTrustee	71300 Local Consultants	47,560.00	
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	0.00	
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	7,500.00	
				UNDP	62180	GEFTrustee	71200 International Consultants	22,000.00	
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	25,250.00	
		Mainstreaming adaptation	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
	UNDP				62180	GEFTrustee	71300 Local Consultants	31,750.00	
TUK-Ministry of Environment	62180				GEFTrustee	72200 Equipment and Furniture	0.00		
UNDP	62180				GEFTrustee	75700 Training, Workshops and Confer	11,400.00		



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00097376 Sust Resilient Livelihoods	Mainstreaming adaptation	5/1/2016	5/1/2021	UNDP	62180	GEFTrustee	71200 International Consultants	0.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	50,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	39,500.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,200.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				UNDP	62180	GEFTrustee	71600 Travel	2,300.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project management	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,010.64
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	1,000.00
				TUK-Ministry of Environment	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	585.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	7,100.00
				TUK-Ministry of Environment	04000	UNDP	71600 Travel	0.00
UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00				
TUK-Ministry of Environment	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Project management	5/1/2016	5/1/2021	UNDP	62180	GEFTrustee	71600 Travel	1,000.00
				TUK-Ministry of Environment	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				TUK-Ministry of Environment	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	62180	GEFTrustee	73400 Rental & Maint of Other Equip	2,300.00
				TUK-Ministry of Environment	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				TUK-Ministry of Environment	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				TUK-Ministry of Environment	04000	UNDP	72500 Supplies	0.00
	UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	10,000.00			
	Strengthening capacities	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	5,500.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62180	GEFTrustee	71200 International Consultants	39,390.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	27,500.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
UNDP				62180	GEFTrustee	71400 Contractual Services - Individ	39,500.00	
UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	11,650.00				



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# Annual Work Plan

## Turkmenistan - Ashgabad

**Project:** 00092855

**Report Date:** 1/22/2020

**Project Title:** Supporting climate resilient livelihoods in agriculture

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Strengthening capacities	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62180	GEFTrustee	71600 Travel	2,150.00
				TUK-Ministry of Environment	62180	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services- Companies	0.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	0.00
TOTAL							700,895.64	
GRAND TOTAL							700,895.64	



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Climate related socio-economic	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				UNDP	62180	GEFTrustee	71600 Travel	18,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72600 Grants	0.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	18,000.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	17,000.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	22,000.00
				UNDP	62180	GEFTrustee	71200 International Consultants	35,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	4,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62180	GEFTrustee	72600 Grants	175,636.10
	Mainstreaming adaptation	5/1/2016	5/1/2021	UNDP	62180	GEFTrustee	71200 International Consultants	10,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00
TUK-Ministry of Environment				62180	GEFTrustee	71400 Contractual Services - Individ	0.00	
UNDP				62180	GEFTrustee	72200 Equipment and Furniture	7,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Mainstreaming adaptation	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				UNDP	62180	GEFTrustee	71600 Travel	9,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	9,365.26
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
	Project management	5/1/2016	5/1/2021	TUK-Ministry of Environment	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				TUK-Ministry of Environment	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	5,100.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,500.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62180	GEFTrustee	71600 Travel	2,634.74
				TUK-Ministry of Environment	04000	UNDP	72200 Equipment and Furniture	0.00
TUK-Ministry of Environment	04000	UNDP	73100 Rental & Maintenance-Premises	0.00				
TUK-Ministry of Environment	04000	UNDP	71600 Travel	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Project management	5/1/2016	5/1/2021	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	11,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	7,011.07
				TUK-Ministry of Environment	04000	UNDP	72500 Supplies	0.00
				TUK-Ministry of Environment	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	72500 Supplies	1,500.00
	Strengthening capacities	5/1/2016	5/1/2021	UNDP	62180	GEFTrustee	71600 Travel	4,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				UNDP	62180	GEFTrustee	71200 International Consultants	25,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	8,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	18,000.00
UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	19,560.00				
TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00				





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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Strengthening capacities	5/1/2016	5/1/2021	UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
TOTAL							544,307.17	
GRAND TOTAL							544,307.17	



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# Annual Work Plan

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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Climate related socio-economic	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				UNDP	62180	GEFTrustee	71600 Travel	11,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62180	GEFTrustee	71200 International Consultants	30,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62180	GEFTrustee	72600 Grants	125,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	72600 Grants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	15,000.00
	Mainstreaming adaptation	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	4,000.00
UNDP	62180	GEFTrustee	71200 International Consultants	5,000.00				
TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Mainstreaming adaptation	5/1/2016	5/1/2021	UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	6,000.00
				UNDP	62180	GEFTrustee	71600 Travel	5,000.00
	Project management	5/1/2016	5/1/2021	UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	1,500.00
				UNDP	62180	GEFTrustee	71600 Travel	3,500.00
				TUK-Ministry of Environment	04000	UNDP	71400 Contractual Services - Individ	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,500.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,017.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	500.00
				TUK-Ministry of Environment	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,500.00
				TUK-Ministry of Environment	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				TUK-Ministry of Environment	04000	UNDP	72200 Equipment and Furniture	0.00
				TUK-Ministry of Environment	04000	UNDP	72500 Supplies	0.00
UNDP	04000	UNDP	72500 Supplies	1,000.00				
UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	6,440.00				



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097376 Sust Resilient Livelihoods	Project management	5/1/2016	5/1/2021	TUK-Ministry of Environment	04000	UNDP	71600 Travel	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Strengthening capacities	5/1/2016	5/1/2021	TUK-Ministry of Environment	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62180	GEFTrustee	71600 Travel	3,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71600 Travel	0.00
				TUK-Ministry of Environment	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	15,000.00
				TUK-Ministry of Environment	62180	GEFTrustee	71200 International Consultants	0.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	4,000.00
				UNDP	62180	GEFTrustee	71200 International Consultants	25,000.00
UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	11,500.00				
TOTAL							343,457.00	
GRAND TOTAL							343,457.00	