

SIGNATURE PAGE

Country: Uzbekistan

UNDAF Outcome(s)/Indicator(s): By 2009, national laws are harmonized with UN legal instruments, including human rights, environmental and refugee conventions, and the implementation and monitoring of the latter are improved.

Expected Outcome(s)/Indicator(s): Obligations under international environmental conventions and agreements fulfilled through improved effectiveness of environment management and development of clean energy sources.

Expected Output(s)/Indicator(s): Improved institutional capacities of national/local authorities in environment management and clean energy development that respond to the needs of the poor..

Implementing partner: The State Committee of the Republic of Karakalpakstan for nature protection on behalf of the Government of Karakalpakstan

Other Partners: The State Committee of the Republic of Uzbekistan for nature protection, Main Administration of Forestry under the Ministry of Agriculture and Water Management of the Republic of Uzbekistan, Department of Hunting, State Wildlife Reserves and National Parks, Center of Hydrometeorological Services under the Cabinet of Ministers of the Republic of Uzbekistan, Khokimiyats of rayons

Programme Period: 2005 - 2009
 Programme Component: MYFF SL 3.5 -Conservation and sustainable use of biodiversity
 Project Title: PIMS 2109 BD MSP: Conservation of "Tugai Forest" and Strengthening Protected Areas System in the Amu Darya Delta of Karakalpakstan
 Project PIMS No. 2190
 Award ID: 00040973
 Project ID: 00046600
 Project Duration 5 years (2005 – 2010)
 Management Arrangement: NEX

Budget	<u>\$ 1,188,000</u>
General Management Support Fee	N/A
Total budget:	<u>\$ 1,188,000</u>
Allocated resources:	
• Regular	<u>\$ 218,000</u>
• GEF	<u>\$ 970,000</u>
Co-financing:	
• Government of Karakalpakstan	<u>\$ 180,000 (in kind)</u>
• WB	<u>\$ 500,000 (parallel)</u>
• UNDP (EU)	<u>\$ 150,000 (parallel)</u>

	Name	Date
Agreed by (Implementing partner/Executing agency):		30.08.2005
Pulat Reymov Chairman of the State Committee for Nature Protection of Karakalpakstan		
Agreed by (UNDP):		
Fikret Akcura UNDP Resident Representative		



UNDP Project Document

UNDP-GEF Medium-Size Project (MSP)

Government of Uzbekistan

United Nations Development Programme

PIMS 2109 BD MSP: Conservation of “Tugai Forest” and Strengthening Protected Areas System in the Amu Darya Delta of Karakalpakstan

Proposal ID: 00040973

Project ID: 00046600

Brief description

The project will help to expand the coverage and improve the regional protected areas system to include tugai ecosystems, which were not adequately represented in the system. This GEF project will also demonstrate new approaches and models for the effective protected areas system management by helping to establish a new multi-zoned protected area and by introducing an efficient enabling environment for sustainable natural resource management and biodiversity conservation in the Autonomous Republic of Karakalpakstan within Uzbekistan. The project will demonstrate more inclusive and more sustainable protected areas management and contribute to strengthening the overall Uzbekistan national system of protected areas.

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Acronyms

UNDP – United Nations Development Programme
GEF - Global Environment Facility
AFA - Administrative-Finance Assistant of the project
AWP – Atlas Annual Work Plan
NPC – National Project Coordinator
AWP – Annual Work Plan
PM – Project Manager
PSC – Project Steering Committee
PA – Protected Areas
MSP – Medium Size Project
NP – National Park
NR – Natural resources

SECTION I: Elaboration of the Narrative

Part I: Situation Analysis

The overall protected areas system of Uzbekistan covers most of the ecosystems and habitats present in the country. However, in terms of IUCN Category I and II areas (Zapovedniks and National Parks) coverage is inadequate with all ecosystems (except mountains) being badly represented or not represented at all. The globally significant Tugai gallery forests ecosystem is one of the most dramatic examples of such misrepresentation. Moreover, many of the protected areas in the Republic are considered too small to maintain the ecological integrity, particularly in Category I areas. In addition to their small size, many areas are widely dispersed, with no linking corridors and largely surrounded by areas of low biodiversity value, thereby reducing the possibility of maintaining their ecosystem functions via bio-geographical processes. The responsibilities for management of protected areas are distributed between a number of governmental authorities and uncoordinated contributing to a lack of clarity and ad-hoc implementation of policy and planning, duplication of staff and activities, competition and confrontation over control and access to resources, etc. One of the most critical issues remains to be the involvement of local communities into management of protected areas and bringing alternative rural livelihood options to achieve objectives of sustainable development and biodiversity conservation in the long run. Tugai forests, particularly in the Amu Darya delta, have been identified in the National Biodiversity Strategy and Action Plan for Uzbekistan as one of the ecosystems requiring urgent conservation measures and as such will be the focus of the current project. For a detailed situation analysis please see the relevant text in Section C of the approved MSP.

Part II: Strategy

The project goal is “conservation of the globally significant biodiversity of the Southern Aral Sea Zone of the Republic of Karakalpakstan through the demonstration of new approaches to the conservation and management of biodiversity and natural resources in and around protected areas”. The project objective is: “The Karakalpakstan system of protected areas is strengthened through the enhanced enabling environment and establishment of a multi-zoned National Park which demonstrates the collaborative conservation and sustainable use of biodiversity in Amu Darya Delta and provides lessons and best practices replicable throughout the national protected areas system”. The project will introduce effective conservation and sustainable land use practices in the riverine forest areas of Karakalpakstan, thereby preventing loss of nationally and globally important biodiversity and reduction or reversal of land degradation. The project will also provide a demonstration of appropriate approaches for conservation and sustainable land use which will be applicable to other riverine areas of Uzbekistan and the region as a whole. A new protected area will be established in the Republic of Karakalpakstan that will contribute to strengthening the overall coverage and representativeness of the national protected areas system. The project’s strategic intervention will aim to build capacity within both conservation agencies and natural resource management agencies (water managers, forestry, agriculture, local government, etc.) important for increasing the long-term sustainability of natural resource and protected area management in Karakalpakstan. It will take the important step of testing and demonstrating new and more sustainable use of biodiversity and natural resources in and around the established protected area thereby contributing to its long term viability and also providing crucial replicable models for initiatives possible at other PA’s in the region. In addition to the strategic priority benefits within the Karakalpak Republic the project will generate wider benefits and lessons for the Uzbekistan protected areas system as a whole, particularly in the context of riverine and wetlands protected areas management and sustainability. The detailed description of the planned activities and proposed results of the projects are given in Part I, Section IV of the present document.

Part III: Management Arrangements

The project will be executed in accordance with the NEX modality applicable by UNDP in Uzbekistan. The Implementing Partner (State Committee for Nature Protection of the Republic of Karakalpakstan on behalf of the Council of Ministers of the Republic of Karakalpakstan) will appoint a National Project Coordinator (NPC) who will provide strategic oversight on behalf of the Government. The NPC is the focal point for responsibility and accountability in the responsible national implementing agency for the project. However, the NPC is not remunerative position and thus is not paid from the project budget. It was agreed during the preparation stage that the NPC will be a staff member of the implementing agency at the highest or senior-management level. While the NPC has many duties and responsibilities, his/her primary function is to ensure the provision of the Government contribution and cooperation/guidance and thus the achievement of the project objectives agreed by both UNDP-GEF and the Government.

A Project Steering Committee chaired by the NPC and including representatives of the State Committee for Nature Protection, the Ministry of Agriculture and Water Management (particularly depts. responsible for forestry, water distribution, and relevant land use activities), representatives of each of the relevant rayons (districts), UNDP and other major stakeholders will meet on a regular basis to review project implementation and endorse/approve significant decisions and outputs. In the long term it is expected that the PSC will evolve into a Management Board or some such similar structure for the Amu Darya National Park.

A full time Project Manager (PM) will be employed on the project in Nukus to oversee and ensure the timely implementation of project activities. The Project Manager will have the authority to execute tasks according to the Annual Work Plan approved by the NPC and the UNDP Resident Representative, in accordance with the project document and work-plans approved by the UNDP office. The project manager will be directly responsible for achievement of the project activities and all reporting requirements. He/she will be held accountable for proper use of the project resources in carrying out projects activities. The PM will also be responsible for coordination of the activities with other projects related to successful implementation of the present project. Administratively, s/he will be supported by project support staff, including an Administrative Finance Assistant (AFA) and a driver. Administrative and logistical implementation of the project will be carried out by a recruited Administrative Finance Assistant (AFA) with support from the Business Center of UNDP country office. The tasks and responsibilities of the AFA will include disbursements, procurements, recruitments and other financial management and administrative support according to the approved Annual Work Plan (AWP) and instructions of the Project Manager. At the end of the year at the Annual Project Review meeting, the Project Manager will report to NPC and UNDP on the activities carried out, the successes achieved, the difficulties encountered and the work, which, although approved, could not be carried out. The Project Manager will also be required to assess the situation and indicate to the NPC and UNDP what measures will be taken to overcome the difficulties encountered. Project staff will be recruited according to UNDP rules and regulations. The detailed description of the project structure can be found in organigram in Part II, Section IV of the present document and detailed Terms of References for the core staff are in Part III, Section IV.

A project implementation team will be established in Nukus to manage the major field activities of the project. For this purpose the Government of Karakalpakstan will ensure the provision of suitable office space. The structure of the Project Implementation Unit will be decided on the inception stage.

In order to accord proper acknowledgement to GEF for providing funding, a GEF logo should appear on all relevant GEF project publications, including among others, project hardware and vehicles purchased with GEF funds. Any citation on publications regarding projects funded by GEF should also accord

proper acknowledgment to GEF. The UNDP logo should be more prominent and separated from the GEF logo if possible, as UN visibility is important for security purposes.

Part IV: Monitoring and Evaluation Plan and Budget

Project monitoring and evaluation will be conducted in accordance with established UNDP and GEF procedures and will be provided by the project team and the UNDP Country Office (UNDP-CO) with support from UNDP/GEF. The Logical Framework Matrix in the approved MSP proposal (Section IV, Part I) provides performance and impact indicators for project implementation along with their corresponding means of verification. These will form the basis on which the project's Monitoring and Evaluation system will be built.

INDICATIVE MONITORING AND EVALUATION WORK PLAN AND CORRESPONDING BUDGET

Type of M&E activity	Responsible Parties	Budget US\$ <i>Excluding project team Staff time</i>	Time frame
Inception Workshop	<ul style="list-style-type: none"> ▪ Project Coordinator ▪ UNDP CO ▪ UNDP GEF 	2,000 USD	Within first two months of project start up
Inception Report	<ul style="list-style-type: none"> ▪ Project Team ▪ UNDP CO 	None	Immediately following IW
Measurement of Means of Verification for Project Purpose Indicators	<ul style="list-style-type: none"> ▪ Project Coordinator will oversee the hiring of specific studies and institutions, and delegate responsibilities to relevant team members 	To be finalized in Inception Phase and Workshop. Indicative cost 2000 USD	Start, mid and end of project
Measurement of Means of Verification for Project Progress and Performance (measured on an annual basis)	<ul style="list-style-type: none"> ▪ Oversight by Project GEF Technical Advisor and Project Coordinator ▪ Measurements by regional field officers and local IAs 	To be determined as part of the Annual Work Plan's preparation. Indicative cost 2,500 USD	Annually prior to APR/PIR and to the definition of annual work plans
APR and PIR	<ul style="list-style-type: none"> ▪ Project Team ▪ UNDP-CO ▪ UNDP-GEF 	None	Annually
TPR and TPR report	<ul style="list-style-type: none"> ▪ Government Counterparts ▪ UNDP CO ▪ Project team ▪ UNDP-GEF Regional Coordinating Unit 	None	Every year, upon receipt of APR
Steering Committee Meetings	<ul style="list-style-type: none"> ▪ Project Coordinator ▪ UNDP CO 	None	Following Project IW and subsequently at least once a year
Periodic status reports	<ul style="list-style-type: none"> ▪ Project team 	None	To be determined by Project team and UNDP CO
Technical reports	<ul style="list-style-type: none"> ▪ Project team ▪ Hired consultants as needed 	10,000	To be determined by Project Team and UNDP-CO
Mid-term External Evaluation	<ul style="list-style-type: none"> ▪ Project team ▪ UNDP- CO ▪ UNDP-GEF Regional Coordinating Unit ▪ External Consultants (i.e. 	30,000	At the mid-point of project implementation.

	evaluation team)		
Final External Evaluation	<ul style="list-style-type: none"> ▪ Project team, ▪ UNDP-CO ▪ UNDP-GEF Regional Coordinating Unit ▪ External Consultants (i.e. evaluation team) 	40,000	At the end of project implementation
Terminal Report	<ul style="list-style-type: none"> ▪ Project team ▪ UNDP-CO ▪ External Consultant 	None	At least one month before the end of the project
Lessons learned	<ul style="list-style-type: none"> ▪ Project team ▪ UNDP-GEF Regional Coordinating Unit (suggested formats for documenting best practices, etc) 	10,000 (average 2,000 per year)	Yearly
Audit	<ul style="list-style-type: none"> ▪ UNDP-CO ▪ Project team 	5,000 (average \$1000 per year)	Yearly
Visits to field sites (UNDP staff travel costs to be charged to IA fees)	<ul style="list-style-type: none"> ▪ UNDP Country Office ▪ UNDP-GEF Regional Coordinating Unit (as appropriate) ▪ Government representatives 	10,000 (average one visit per year)	Yearly
TOTAL INDICATIVE COST			
<i>Excluding project team staff time and UNDP staff and travel expenses</i>		US\$ 107,000	

Part V: Legal Context

This Project Document shall be the instrument referred to as the project document in Article 1 of the Standard Basic Assistance Agreement (SBAA) between the Government of Uzbekistan and the United Nations Development Programme (UNDP), signed by the Parties on 10th June 1993.

The UNDP Resident Representative is authorized to effect in writing the following types of revision to this Project Document, provided that he/she has verified the agreement thereto by the UNDP-GEF Unit and is assured that the other signatories to the Project Document have no objection to the proposed changes:

- a) Revision of, or addition to, any of the annexes to the Project Document;
- b) Revisions which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of the inputs already agreed to or by cost increases due to inflation;
- c) Mandatory annual revisions which re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility; and
- d) Inclusion of additional annexes and attachments only as set out here in this Project Document.

SECTION II: Project results and resources framework

<p>Intended Outcome as stated in the Country Programme Results and Resource Framework: Obligations under international environmental conventions and agreements fulfilled through improved effectiveness of environment management and development of clean energy sources .</p>
<p>Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets. <i>Indicators:</i> Improved capacity in environmental management through reorganization of environmental governance structures. National renewable energy strategy and national waste management strategy adopted and implementation started <i>Baseline:</i> National policy/strategic plans in place, but poorly implemented (national biodiversity action plan, national environmental action plan, national action plan to combat desertification) <i>Target:</i> Uzbekistan meets obligations under United Nations Framework Convention on Climate Change (UNFCCC), United Nations Convention on Bio-Diversity (UNCBD) and United Nations Convention to Combat Desertification (UNCCD) and timely reports on implementation</p>
<p>Applicable MYFF Service Line: 3.5 - Conservation and sustainable use of biodiversity</p>
<p>Partnership Strategy: Government of Karakalpakstan, State Committee for Nature Protection of Republic of Karakalpakstan, UNDP, State Committee for Nature Protection of Republic of Uzbekistan, Local Authorities, Ministry of Agriculture and Water Management, Centre of Hydrometeorological Service, Academy of Sciences, other donors</p>
<p>Project title and ID (ATLAS Award ID): PIMS 2109 BD MSP: Conservation of “Tugai Forest” and Strengthening Protected Areas System in the Amu Darya Delta of Karakalpakstan, # 00046600</p>

Intended Outputs	Output Targets	Indicative Activities	Responsible parties	Inputs
<p>The Karakalpakstan system of protected areas is strengthened through the enhanced enabling environment and establishment of a multi-zoned National Park which demonstrates the collaborative conservation and sustainable use of biodiversity in Amu Darya Delta and provides lessons and best practices replicable throughout the national protected areas system.</p>	<ul style="list-style-type: none"> • NP/BR present by yr. 3; • 150 to 200 km² of tugai covered by protected status and additional area with controlled management by year 4; • B.Deer population approx increased to 140 / 160 and in 2 or 3 additional sites by yr 5; • Reasonable multi-source and reliable financing available by yr 5; • METT score for Badai Tugai and NP as a whole approx. 90 or better by yr.5 	<p>Activity 1. To establish a new mixed use protected area (a NP or Biosphere Reserve) and fully incorporate it into the Karakalpakstan protected areas system. The new protected area encompasses a mosaic of Tugai conservation and sustainable use zones, and demonstrates new collaborative approaches to conservation and natural resource management</p>	<p>Government of Karakalpakstan</p>	<p>GEF – 279,000 USD; GoK – 115,000 USD (in-kind contribution); WB – 500,000 USD (parallel financing)</p>
	<ul style="list-style-type: none"> • Laws clarified and relevant awareness built by yr 2; • Strengthened / rationalized laws or more viable and transparent interpretation of laws by yr 3; • Lack of support NOT noted as a problem for implementation 	<p>Activity 2. Legal and regulatory framework for protected area management is improved and a better understanding of biodiversity values, which enable institutions, farmers and other stakeholders to manage the protected areas system in a sustainable manner is achieved.</p>	<p>Government of Karakalpakstan</p>	<p>GEF – 159,000 USD; GoK – 12,000 USD (in-kind contribution);</p>

	<ul style="list-style-type: none"> • Examples and models of alternative or more sustainable livelihoods directly applicable to each buffer zone community demonstrated and tested 	<p>Activity 3. To demonstrate new viable co-management approaches and sustainable land use practices within NP/BR buffer zone and document them for further replication. Local communities benefit from the more efficient land use.</p>	<p>Government of Karakalpakstan</p>	<p>GEF – 268,000 USD; UNDP – 132,000 USD; GoK – 2,000 USD (in-kind contribution); UNDP ELS – 150,000 USD (parallel financing)</p>
<ul style="list-style-type: none"> • Identifiable influence on natural resources use decisions reached • 10 to 50 individuals formally trained. Up to 100 informally trained by yr.5; • Minimum 10 people within Uzbekistan, 5 within the region attended study tours by yr.5; • Clear changes observable in institutional responsibility/structure by yr.4 	<p>Activity 4. To empower local and regional government institutions and NGOs to effectively manage the NP/BR and support sustainable approaches to natural resource utilization</p>	<p>Government of Karakalpakstan</p>	<p>GEF – 128,000 USD; GoK – 4,000 USD (in-kind contribution);</p>	

	<ul style="list-style-type: none"> Genuinely realistic and replicable examples and models applicable to other PA's in Karakalpakstan and Uzbekistan as a whole. At least 50% of PA managers and decision makers The project is effectively managed and implemented 	<p>Activity 5. To replicate lessons and best practices on biodiversity conservation in Tugai protected area throughout the protected areas system in Karakalpakstan and in Uzbekistan as a whole.</p>	Government of Karakalpakstan	GEF – 80,000 USD; GoK – 2,000 USD (in-kind contribution);
	<ul style="list-style-type: none"> The project is effectively managed and implemented 	<p>Activity 6. To increase learning, monitoring and evaluation and adaptive management</p>	Government of Karakalpakstan	GEF – 56,000 USD; UNDP – 86,000 USD; GoK – 45,000 USD (in-kind contribution);

SECTION III: Total Budget and Workplan

TOTAL PROJECT WORKPLAN AND BUDGET

Award ID: 00040973

Award Title: PIMS 2109 BD MSP: Conservation of "Tugai Forest" and Strengthening Protected Areas System in the Amu Darya Delta of Karakalpakstan

Project ID: 00046600

Project Title: PIMS 2109 BD MSP: Conservation of "Tugai Forest" and Strengthening Protected Areas System in the Amu Darya Delta of Karakalpakstan

Executing Agency: State Committee for Nature Protection of the Republic of Karakalpakstan

GEF Outcome/Atlas Activity	Responsible Party (Implementing Agent)	Source of Funds	Atlas Budgetary Account Code	ERP/ATLAS Budget Description/Input	Amount (USD)					Total (USD)	
					Year 1	Year 2	Year 3	Year 4	Year 5		
OUTCOME 1: A new mixed use protected area (a NP or Biosphere Reserve) established and fully incorporated into the Karakalpakstan protected areas system. The new protected area encompasses a mosaic of Tugai conservation and sustainable use zones, and demon	GOVERNMENT OF KARAKALPAKSTAN	62000	71200	International Consultant	\$15,000.00	\$15,000	\$16,000	\$0	\$0	\$0	46,000
		62000	72100	Contractual Services-Comp Equip&Furn	\$10,000.00	\$56,000	\$85,000	\$0	\$0	\$0	151,000
		62000	72200	Supplies	\$10,000.00	\$3,000	\$0	\$0	\$0	\$0	13,000
		62000	72500	Rental&Maint of Equip	\$1,500.00	\$2,000	\$1,500	\$0	\$0	\$0	5,000
		62000	73400	Audio, Visual&Printing	\$3,000.00	\$5,000	\$6,000	\$0	\$0	\$0	14,000
		62000	74200	Miscellaneous	\$1,000.00	\$4,000	\$5,000	\$0	\$0	\$0	10,000
		62000	74500	sub-total	\$1,000.00	\$2,000	\$2,000	\$0	\$0	\$0	\$0
OUTCOME 2: An improved legal and regulatory framework and a better understanding of biodiversity values enable institutions, farmers and other stakeholders to manage the protected areas system in a sustainable manner.	GOVERNMENT OF KARAKALPAKSTAN	62000	71200	International Consultant	\$5,000.00	\$5,000	\$5,000	\$4,000	\$3,000	\$3,000	22,000
		62000	71300	Local Consultant	\$2,000.00	\$10,000	\$8,000	\$5,000	\$2,000	\$2,000	27,000
		62000	71600	Travel	\$600.00	\$6,000	\$5,400	\$2,000	\$1,000	\$1,000	15,000
		62000	72100	Contractual Services-Comp	\$5,000.00	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	45,000
		62000	74200	Audio, Visual&Printing	\$1,000.00	\$2,000	\$3,000	\$2,000	\$2,000	\$2,000	10,000
		62000	74500	Miscellaneous	\$700.00	\$2,000	\$1,000	\$1,000	\$300	\$300	5,000
		62000	71300	sub-total	\$14,300	\$35,000	\$32,400	\$24,000	\$18,300	\$18,300	\$124,000
OUTCOME 3: New viable co-management approaches and sustainable land use practices within NP/BR buffer zone are demonstrated and documented for further replication. Local communities benefit from the more efficient land use.	GOVERNMENT OF KARAKALPAKSTAN	62000	71300	Local Consultant	\$28,000.00	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	268,000
		04000	72100	Contractual Services-Comp	\$12,000.00	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	132,000
		62000	71300	sub-total	\$40,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$400,000
		62000	71600	Local Consultants	\$8,000.00	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	48,000
		62000	71600	Travel	\$5,000.00	\$15,000	\$20,000	\$10,000	\$10,000	\$10,000	60,000
		62000	73400	Rental&Maint of Equip	\$1,000.00	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	5,000
		62000	74200	Audio, Visual&Printing	\$1,000.00	\$2,000	\$3,000	\$2,000	\$2,000	\$2,000	10,000
OUTCOME 4: Local and regional government institutions and NGOs have the capacity to effectively manage the NP/BR and support sustainable approaches to natural resource utilization	GOVERNMENT OF KARAKALPAKSTAN	62000	74500	Miscellaneous	\$700.00	\$1,500	\$1,500	\$1,500	\$1,000	\$300	5,000
		62000	71500	sub-total	\$15,700	\$29,500	\$35,500	\$24,000	\$23,300	\$23,300	\$128,000

62000	71300	Local Consultants	\$8,000.00	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	48,000
GOVERNMENT OF KARAKALPAKSTAN	62000	Travel	\$5,000.00	\$15,000	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	60,000
	62000	Rental&Maint of Equip	\$1,000.00	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	5,000
	62000	Audio, Visual&Printing	\$1,000.00	\$2,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	10,000
	62000	Miscellaneous	\$700.00	\$1,500	\$1,500	\$1,000	\$300	\$300	\$300	5,000
		sub-total	\$15,700	\$29,500	\$35,500	\$24,000	\$23,300	\$23,300	\$23,300	\$128,000
GOVERNMENT OF KARAKALPAKSTAN	62000	Travel	\$0.00	\$0.00	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000	28,000
	62000	Audio, Visual&Printing	\$0.00	\$0.00	\$10,000	\$15,000	\$20,000	\$20,000	\$20,000	45,000
	62000	Miscellaneous	\$0.00	\$0.00	\$500	\$500	\$1,000	\$1,000	\$1,000	2,000
	sub-total	\$0	\$0	\$20,500	\$25,500	\$29,000	\$29,000	\$29,000	\$75,000	
GOVERNMENT OF KARAKALPAKSTAN	04000	Contractual Services-Ind	\$7,000.00	\$19,750.00	\$19,750.00	\$19,750.00	\$19,750.00	\$19,750.00	\$19,750.00	\$86,000
	62000	Travel	\$4,000.00	\$10,000.00	\$9,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$39,000
	62000	Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000
	62000	Professional Services	\$1,000.00	\$1,000.00	\$31,000.00	\$1,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$75,000
	62000	Audio, Visual&Printing	\$1,000.00	\$2,000.00	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$10,000
	62000	Miscellaneous	\$200.00	\$500.00	\$500.00	\$500.00	\$300.00	\$300.00	\$300.00	\$2,000
		sub-total	\$14,200.00	\$34,250.00	\$64,250.00	\$33,250.00	\$71,050.00	\$71,050.00	\$71,050.00	\$217,000.00
	TOTAL	\$125,700.00	\$275,750.00	\$358,150.00	\$196,750.00	\$231,650.00	\$231,650.00	\$231,650.00	\$1,188,000.00	

only in case of multiple executing agencies/implementing partners

Note:

- The GEF Outcomes should match the logical framework
- The draft Annual Workplan (AWP) will be generated by the UNDP Country Office upon entry of the Total Budget and Workplan into Atlas and finalized - prior to signature of the project document - after a 5-day no objection review by the GEF Regional Coord
- In-kind contributions should be included in the Summary of Funds only.

Summary of Funds:

GEF	\$105,700.00	\$225,000.00	\$308,400.00	\$146,000.00	\$181,900.00	\$970,000.00
UNDP	\$19,000.00	\$49,750.00	\$49,750.00	\$49,750.00	\$49,750.00	\$218,000.00
Government of Karakal	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$180,000.00
World Bank	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
UNDP (EU)	\$50,000.00	\$100,000.00				\$150,000.00
Total						\$2,018,000.00

SECTION IV: Additional Information

Part I

1. Approved MSP proposal

See please the page below.