



Annual Work Plan for January – December 2020 (Amendment 1)

Program Title:	Strengthening Disaster Risk Reduction and Response Capacities (SDRRRC)
UNDAF/CPD Outcome(s):	<u>Outcome 6: People in Tajikistan are more resilient to natural and man-made disasters and benefit from improved policy and operational frameworks for environmental protection and management of natural resources.</u>
Expected Output(s):	<u>Output 6.3: Strengthened livelihoods through solutions for disaster and climate risk management</u>
Implementing partner:	United Nations Development Programme in Tajikistan
Other Partners:	The Committee of Emergency Situations and Civil Defense under the Government of the Republic of Tajikistan, The State Agency of Hydrometeorology under the Committee for Environmental Protection under the Government of the Republic of Tajikistan.

Brief Description

The “Strengthening Disaster Risk Reduction and Response Capacities” project aims to reduce disaster impact in Tajikistan. The project works on 1) improving disaster risk assessment, 2) improving the consideration of environmental issues in risk management, 3) improving risk avoidance through establishment of better early warning system of climatic hazards and 4) expanded search and rescue capacities in Tajikistan and neighboring areas of Afghanistan.

This year project aimed to work in all four directions mentioned above. Firstly, project planned to finalize risk assessment in all districts of Tajikistan, to implement DRR infrastructure projects, to build capacity of the Agency on Hydrometeorology on weather data collection and forecast, to assess and to develop urban disaster management plan for three cities, to develop training modules and to conduct training for women and young people on search and rescue and to establish relief supply stockpiles in Tajikistan for Afghanistan.

In 2020, UNDP planned to accomplish all the remaining activities for the amount of \$4,144,510.18 until the end of the project (August 2020). However, due to the COVID-19 pandemic restrictions, implementation of cross border activities, involvement of international expertise, training and workshops were not accomplished on time. Considering this situation, UNDP requested Government of Japan for the extension of the project for one year until August 2021. On 27 August 2020, extension of the project was approved. In this regard, project revised the AWP for 2020 shifting some activities and funds that cannot be accomplished in 2020 to 2021.

Programme Period:	2016-2021	Total budget for 2020:	USD 2,665,236.00
Project period:	September 2016 – August 2021	Total allocated resources:	
Project ID:	00095938	Donor (Government of Japan):	USD 2,630,236.00
Award ID:	00089898	UNDP (TRAC):	USD 35,000
PAC Meeting Date:	02 September 2016		
Management Arrangements	DIM		

Agreed by UNDP Tajikistan:

Mr. Christophoros Politis, Deputy Resident Representative, UNDP Tajikistan

Signature: Christophoros Politis

Date: 23-Dec-2020

WORK PLAN**Year:** 2020 (January-December)**Project:** Disaster Risk Management Programme: Strengthening Disaster Risk Reduction and Response Capacities (SDRRRC)**Project ID:** 00095938

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPON SIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p>OUTCOME 1: Risks Assessed and Addressed through Risk Reduction Activities and Improved Warning</p> <p>1.1 Conduct risk assessments to generate Risk Profiles</p> <p>Baseline: 1.1.1 Since 2003, local authorities, UN agencies and NGOs have been working at collecting risk information through a range of community-based disaster management projects. However, these efforts were on using the risk information to define evacuation needs. Currently, no district risk profiles have been developed at district level, which allows to rationally direct resources where they would do the most good.</p> <p>Indicators: 1.1.1 Risk profiles developed for all districts</p> <p>Targets for 2020: 1.1.1 58 District risk profiles developed</p>	<p>Activity 1.1 Conduct risk assessments to generate Risk Profiles</p> <p>Actions: 1.1.1 Develop Risk Profiles for all districts and raise the awareness of beneficiaries on potential risks; 1.1.3 Conduct a workshop on the results of the risk assessment, with the relevant stakeholders;</p>					CoES Governm ental agencies UNDP DRMP	Government of Japan	64300 - Staff Mgmt Costs - IP Staff	13,654.30
						71300 - Local Consultants		4,724	
						72800 - Information Technology Equipmt		25,655.75	
						73100 - Rental & Maintenance-Premises		25,777.55	
						75700 - Training, Workshops and Confer		156.53	
								Sub-total	69,968.13
<p>1.2 Implement strategic risk reduction sub-projects</p> <p>Baseline: 1.2.1 There is a need to implement DRR sub projects in the most vulnerable areas of Tajikistan. No or little work were done in reducing disaster risks since independence. Weak control of the land use in the</p>	<p>Activity 1.2 Implement strategic risk reduction sub-projects</p> <p>Actions: 1.2.1 Conduct feasibility study / assessment and also using the results of risk assessment, jointly with stakeholders identify and prioritize the</p>					CoES, UNDP DRMP	Government of Japan	72100 – Contractual Services-Companies	\$1,865,431.47
						72300 - Materials & Goods		\$69,534.32	

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
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<p>rural areas has expended settlement areas into the disaster prone and risky places.</p> <p>Indicators: 1.2.1 Implementation of 34 DRR infrastructure activities in total, which will cover at least 25,000 beneficiaries (12,500 women).</p> <p>Targets for 2020: 1.2.1 Based on the result of the feasibility/risk assessment, at least 34 DRR sub-projects are designed and implemented.</p>	<p>risk reduction sub-projects. The Flood Management Guide to be applied where appropriate; 1.2.2 Implement risk reduction sub-projects; 1.2.4 Conduct monitoring of implementation process to ensure due quality; 1.2.5 Procurement of heavy machinery for ALRI.</p>								
							Sub-total	1,934,965.79	
<p>1.3 Improve weather data collection</p> <p>Baseline: 1.3.1 Currently, the Tajik Agency for Hydrometeorology (AoH) monitors weather conditions on a daily basis and issues daily forecasts of severe weather, including heavy precipitation or severe storms. However, a significant constraint remains. Agency for Hydrometeorology has only 52 weather stations, and not all are operational. Tajikistan's mountainous terrain, variation in local topography and climatological zones requires a dense network of temperature, pressure, precipitation-</p>	<p>Activity 1.3 Improve weather data collection</p> <p>Actions: 1.3.1 Initial procurement of meteorological equipment to improve forecast accuracy, particularly for short term severe weather events; 1.3.2 Conduct online capacity building training to improve weather forecast modelling of AoH staff.</p>					CoES/ UNDP DRMP Hydromet	Government of Japan	71200 - International Consultants 71400 - Contractual Services - Individuals	12,286.94 123,695.32

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p>reporting stations to improve forecast accuracy, particularly for short-term severe weather events.</p> <p>Indicators: 1.3.1 Capacity of Agency on Hydrometeorology on weather data collection improved through installation of high performance computer for weather modelling.</p> <p>Targets for 2020: 1.3.1 Installation of high performance computer completed, and capacity of Agency on Hydrometeorology to produce accurate weather forecast improved.</p>							72500 – Supplies	981.67	
							73400 - Rental & Maint of Other Equip	\$11,941.78	
							73500 - Reimbursement Costs	\$193.45	
							Sub-total	149,099.16	
<p>1.4 Improve weather warning messaging and modalities</p> <p>Baseline: 1.4.1 Severe weather warnings messages/information are disseminated internally to Government of Tajikistan officials down to the district level, including CoES staff, who are expected to take action on these warnings based on established operating procedures. Timely communication of warnings about climate-related hazards in a way that triggers risk avoidance is a challenge in Tajikistan. Weather forecasting outreach modality is not covering the entire country. To improve the situation, CoES has</p>	<p>Activity 1.4 Improve weather warning messaging and modalities</p> <p>Actions: 1.4.1 Discuss and design the mobile application and simple SMS messaging system for early warning messaging to be circulated by CoES; 1.4.2 Based on the discussions and ideas from 1.4.1, establish mobile application and simple SMS messaging system for early warning messaging.</p>					CoES, Hydromet UNDP DRMP	71600 - Travel	8,818.40	

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p>established a Working Group for developing early working system, which enables government to disseminate warning message to the general population of Tajikistan.</p> <p>Indicators: 1.4.1 Improved severe weather warning system established and operational.</p> <p>Targets for 2020: 1.4.1 Severe weather warning system developed.</p>							72300 - Materials & Goods	7,924.76	
							74200 - Audio Visual & Print Prod Costs	999.78	
							74500 - Miscellaneous Expenses	2,577.19	
							Sub-total	20,320.13	
Total for Outcome 1								2,174,353.21	

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p>OUTCOME 2: Improved management of urban risks</p> <p>2.1 Assess urban disaster management challenges and opportunities</p> <p>Baseline:</p> <p>2.1.1 There is no standard process, which should be used to assess the challenges in selected municipality from natural and manmade hazards as well as disaster preparedness, warning and response capabilities. Starting from 2018, UNDP started development of Municipality DRM improvement plans for 9 municipalities (Kushoniyon, Shaartuz, Kulyab, Gharm, Khujand, Tursunzade, Jaykhun, Khorog and Pandjakent). In 2019, assessment of the DRM system and trainings were conducted in Gharm, Khujand, Shaartuz, Pandjakent, Kulyab, Kushoniyon and Khorog. Municipality DRM improvement plans for Gharm, Khujand, Shaartuz, Kulob, Kushoniyon and Pandjakent were developed and handed over for approval. Development of plans for Tursunzade, Jaykhun, Khorog is pending.</p> <p>Indicators:</p> <p>2.1.1 Assessment of urban disaster management challenges that municipalities face.</p> <p>Targets for 2020:</p> <p>2.1.1 Municipality DRM improvement plans developed for three municipalities (Tursunzade, Jaykhun, Khorog).</p>	<p>Activity 2.1 Assess urban disaster management challenges and opportunities</p> <p>Actions:</p> <p>2.1.1 Conduct joint stakeholder assessment in Tursunzade and Jaykhun districts;</p> <p>2.1.2 Conduct training on Urban DRM planning and cost and benefit analysis for the stakeholders in Tursunzade and Jaykhun districts;</p> <p>2.1.3 Development of the Municipality DRM improvement plans for Tursunzade, Jaykhun and Khorog to address critical gaps in the disaster management process;</p> <p>2.1.4 Development of final report including lessons learned from the process and perspectives of implementation of municipality DRM improvement plans;</p> <p>2.1.4 Publication of Municipality DRM improvement plans and awareness rising campaigns will be conducted in 9 municipalities.</p>					CoES, Municipal authorities UNDP DRMP	Government of Japan	64300 - Staff Mgmt Costs - IP Staff 71300 - Local Consultants 71600 – Travel 72500 – Supplies 75700 - Training, Workshops and Confer	147.42 12,460.12 648.77 216.45 770.26
							Sub-total	14,243.02	

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p>2.2 Implement the municipality disaster risk management improvement plan</p> <p>Baseline: 2.2.1 There is no specific approaches in community engagement for disaster risk management with views of both men and women are equally solicited and reflected.</p> <p>Indicators: 2.2.1 Implementation of municipality DRM improvement plans in at least 3 municipalities and increase their capacity for DRM at policy and prevention level.</p> <p>Targets for 2020: 2.2.1 Implementation of the municipality DRM improvement plans in at least three municipalities.</p>	<p>Activity 2.2 Implement the municipality disaster risk management improvement plan</p> <p>Actions: 2.2.1 Recruitment of National Consultants or involve CoES relevant staff to facilitate implementation of the municipality disaster risk management plans.</p>					CoES, UNDP DRMP Municipal authorities Civil society NGOs	Government of Japan	73200 - Premises Alternations 74200 - Audio Visual&Print Prod Costs 74500 - Miscellaneous Expenses	297.91 1,571.63 63.52
								Sub-total	1,933.06
Total for Outcome 2									16,176.08
<p>OUTCOME 3: Search and Rescue Capacities Improved</p> <p>3.1 Integrate community-based disaster risk management (CBDRM) SAR teams into national SAR system.</p> <p>Baseline: 3.1.1 In Tajikistan SAR capacities has been building through community-based disaster risk management, largely implemented by NGOs. These efforts started after the end of the civil war and continue today at a</p>	<p>Activity 3.1 Integrate community-based disaster risk management (CBDRM) SAR teams into national SAR system.</p> <p>Actions: 3.1.1 Recruitment of the National Consultant; 3.1.2 Delivery of trainings for at least 10 CBDRM teams; 3.1.3 Conduct certification of CBDRM SAR teams and integrate them into SAR structure, jointly with CoES.</p>					CoES, UNDP DRMP National SAR team	Government of Japan	64300 - Staff Mgmt Costs - IP Staff 71300 - Local Consultants	1,640.73 4,783.89

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
<p>reduced level. These efforts focused on creating trained community-based groups able to conduct basic SAR work, as well as local disaster response plans, and have covered large parts of the country. However, these teams have no legal bases and have not been recognize by the government.</p> <p>Indicators: 3.1.1 Capacity building of CBDRM SAR teams and, integration them into the overall national SAR system;</p> <p>Targets for 2020: 3.1.1 Implementation of the certification process for at least 10 CBDRM SAR teams, and initiation of integration process them into national SAR structure.</p>								72500 – Supplies	1,093.25
								73100 - Rental & Maintenance-Premises	1,028.85
								73200 - Premises Alternations	300.88
	75700 - Training, Workshops and Confer	3,401.41							
	74500 - Miscellaneous Expenses	708.19							
						UNDP	72200 - Equipment and Furniture	3,200.00	
							75700 - Training, Workshops and Confer	1,800.00	
							Sub-total		17,957.20
<p>3.2 Increase search and rescue capacities of CoES</p> <p>Baseline: 3.2.1 Limited SAR capacities of CoES;</p> <p>Indicators: 3.2.1 Increase SAR capacities through provision of additional equipment and training;</p> <p>Targets for 2020:</p>	<p>Activity 3.2 Increase search and rescue capacities of CoES</p> <p><u>Actions:</u> 3.2.1 Initiate procurement of SAR equipment for SAR teams;</p>					CoES, UNDP DRMP National SAR team	72100 - Contractual Services-Companies	122,447.88	
							73400 - Rental & Maint of Other Equip	911.21	
							74200 - Audio Visual&Print Prod Costs	776.82	

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
3.2.1 SAR teams' capacities improved and effectively response to disasters.								72200 - Equipment and Furniture	68,253.89
								73500 - Reimbursement Costs	160.48
								Sub-total	192,550.28
Total for Outcome 3									210,507.48
4.1 Establish Tajik-Afghan SAR Interoperability Baseline: 4.1.1 There are no SOPs between on cross border response to disasters; Indicators: 4.1.1 Improved interoperability is expected to allow more effective response and provision of assistance for approximately 500 persons in Afghanistan who are directly affected by a disaster. Targets for 2020: 4.1.1 Common procedures for search and rescue operations and integrated command structures for common operations between CoES and ANDMA established.	Activity 4.1 Establish Tajik-Afghan SAR Interoperability Actions: 4.1.1 Arrange online meeting of CoES and ANDMA Management to discuss implementation of cross-border Agreement; 4.1.2 Finalize the mid-term Action Plan on bilateral cooperation;					CoES, UNDP DRMP ANDMA	Government of Japan	64300 - Staff Mgmt Costs - IP Staff	1,061.77
								71300 - Local Consultants	1,299.72
								74200 - Audio Visual&Print Prod Costs	284.96
								74500 - Miscellaneous Expenses	468.27
								Sub-total	3,114.72
4.1 Establish relief supply stockpiles in Tajikistan for use in Afghanistan. Baseline: 4.1.1 Mountainous settlements across Tajik-Afghan border are vulnerable to disasters. NFI to respond to disasters across the border available;	Activity 4.1 Establish relief supply stockpiles in Tajikistan for use in Afghanistan. Actions: 4.2.1 Finalize construction of two warehouses; 4.2.2 Initiate procurement of NFIs.	4				CoES, UNDP DRMP ANDMA	Government of Japan	71600 – Travel	29.81
								72100 - Contractual Services-Companies	62,069.51
								72500 - Supplies	85.52

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Indicators: 4.1.1 Construction of the two warehouses finalized and procurement of NFIs initiated; Targets for 2020: 4.1.1 Construction of two warehouses in Kushoniyon and Khorog finalized and NFI procurement initiated;						UNDP	72100 - Contractual Services-Companies	30,000.00	
							Sub-total	92,184.84	
Total for Outcome 4								95,299.56	
							Total for Japan Government	2,461,336.33	
							Total for UNDP	35,000.00	
							Total for outcomes	2,496,336.33	
							GMS	168,899.67	
							Grand total	2,665,236.00	

23/12/2020

UN Development Programme

Tajikistan - Dushanbe



Award ID:	00089898	Budget (US\$) as of Last Revision on		
Award Title:	(JPN) Strengthening Disaster Risk Reduction (DRR) and Re	Donor	Fund	Amount
Start Year:	2016	UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	35,000.00
End Year:	2021	JPN	30000 Programme Cost Sharing	2,630,236.00
Implementing Partner		Total Budget (2020)		
(Executing Agency):	UNDP	Total Expenditure (2020 and Prior)		
		Award Total		
		Unprogrammed/Unfunded		

Responsible Party**(Implementing Agent):** UNDP**Revision Type:****Brief Description:**

In 2020, UNDP planned to accomplish all the remaining activities for the amount of \$4,144,510.18 until the end of the project (August 2020). However, due to the COVID-19 pandemic restrictions, implementation of cross border activities, involvement of international expertise, training and workshops were not accomplished on time. Considering this situation, UNDP requested Government of Japan for the extension of the project for one year until August 2021. On 27 August 2020, extension of the project was approved. In this regard, project revised the AWP for 2020 shifting some activities and funds that cannot be accomplished in 2020 to 2021.

Agreed by: Firdavs Faizulloev, DRMP Programme Manager*Firdavs Faizulloev***Agreed by:** Nargizakhon Usmanova, UNDP Team Leader*Nargizakhon Usmanova***Agreed by:** Makhvash Khamraeva, UNDP PFA*Makhvash Khamraeva***Agreed by:** Mubin Rustamov, UNDP ARR Programme*Mubin Rustamov*

BUDGET REVISION FOR FY 2020

Project title & ID:	00095938 - JPN
Project duration:	2020
Funded by:	JPN
Funded by:	
Donor funds, USD:	
UNDP contribution:	
Implemented by:	1981

Justification: In 2020, UNDP planned to accomplish all the remaining activities for the amount of \$4,144,510.18 until the end of the project (August 2020). However, due to the COVID-19 pandemic restrictions, implementation of cross border activities, involvement of international expertise, training and workshops were not accomplished on time. Considering this situation, UNDP requested Government of Japan for the extension of the project for one year until August 2021. On 27 August 2020, extension of the project was approved. In this regard, project revised the AWP for 2020 shifting some activities and funds that cannot be accomplished in 2020 to 2021.

Award ID: 00089898

Budget account	Budget line description	Sub-recipient (short description)	IA Code	Fund code	Donor code	Budget 2020	Expenses / commitment	Current balance	Suggested budget revision	Revised budget 2020	Total balance
						Acc. to AWP 2020	2020	Bal = Bud - Exp	BR	RB = Bud + BR	TB=TBA-(RB+PE)
ACTIVITY 1:											
61100	Salary Costs - NP Staff	JPN	001981	30000	00141	7,000.00	\$ -	\$ 7,000.00	\$ (7,000.00)	\$ -	\$ -
64300	Staff Mgmt Costs - IP Staff	JPN	001981	30000	00141	-	\$ 13,654.30	\$ (13,654.30)	\$ 13,654.30	\$ 13,654.30	\$ -
71200	International Consultants	JPN	001981	30000	00141	-	\$ 12,286.94	\$ (12,286.94)	\$ 12,286.94	\$ 12,286.94	\$ -
71300	Local Consultants	JPN	001981	30000	00141	9,000.00	\$ 4,724.00	\$ 4,276.00	\$ (4,276.00)	\$ 4,724.00	\$ -
71400	Contractual Services - Individ	JPN	001981	30000	00141	26,900.00	\$ 116,141.06	\$ (89,241.06)	\$ 96,795.32	\$ 123,695.32	\$ 7,554.26
71600	Travel	JPN	001981	30000	00141	6,500.00	\$ 8,818.40	\$ (2,318.40)	\$ 2,318.40	\$ 8,818.40	\$ -
72100	Contractual Services-Companies	JPN	001981	30000	00141	2,600,157.09	\$ 65,431.47	\$ 2,534,725.62	\$ (734,725.62)	\$ 1,865,431.47	\$ 1,800,000.00
72100	Contractual Services-Companies	JPN	012621	30000	00141	73,269.63	\$ -	\$ 73,269.63	\$ (73,269.63)	\$ -	\$ -
72300	Materials & Goods	JPN	012621	30000	00141	-	\$ 69,534.32	\$ (69,534.32)	\$ 69,534.32	\$ 69,534.32	\$ -
72300	Materials & Goods	JPN	001981	30000	00141	-	\$ 7,924.76	\$ (7,924.76)	\$ 7,924.76	\$ 7,924.76	\$ -
72400	Communic & Audio Visual Equip	JPN	001981	30000	00141	10,000.00	\$ (17,817.79)	\$ 27,817.79	\$ (10,000.00)	\$ -	\$ 17,817.79
72500	Supplies	JPN	001981	30000	00141	-	\$ 981.67	\$ (981.67)	\$ 981.67	\$ 981.67	\$ -
72800	Information Technology Equipmt	JPN	001981	30000	00141	-	\$ 25,655.75	\$ (25,655.75)	\$ 25,655.75	\$ 25,655.75	\$ -
73100	Rental & Maintenance-Premises	JPN	001981	30000	00141	9,180.00	\$ 25,777.55	\$ (16,597.55)	\$ 16,597.55	\$ 25,777.55	\$ -
73200	Premises Alternations	JPN	001981	30000	00141	-	\$ (44,716.06)	\$ 44,716.06	\$ -	\$ -	\$ 44,716.06
73400	Rental & Maint of Other Equip	JPN	001981	30000	00141	4,000.00	\$ 11,941.78	\$ (7,941.78)	\$ 7,941.78	\$ 11,941.78	\$ -
73500	Reimbursement Costs	JPN	001981	30000	00141	-	\$ 193.45	\$ (193.45)	\$ 193.45	\$ 193.45	\$ -
74200	Audio Visual&Print Prod Costs	JPN	001981	30000	00141	1,500.00	\$ 999.78	\$ 500.22	\$ (500.22)	\$ 999.78	\$ -
74500	Miscellaneous Expenses	JPN	001981	30000	00141	-	\$ 2,577.19	\$ (2,577.19)	\$ 2,577.19	\$ 2,577.19	\$ -
75100	Facilities & Administration	JPN	012621	30000	00141	5,861.57	\$ 5,562.75	\$ 298.82	\$ (298.82)	\$ 5,562.75	\$ -
75100	Facilities & Administration	JPN	001981	30000	00141	302,338.89	\$ 89,105.77	\$ 213,233.12	\$ (194,697.36)	\$ 107,641.53	\$ 18,535.76
75700	Training, Workshops and Confer	JPN	001981	30000	00141	13,439.00	\$ 156.53	\$ 13,282.47	\$ (13,282.47)	\$ 156.53	\$ 0.00
76100	Foreign Exchange Currency Loss	JPN	012621	30000	00141	-	\$ (143.53)	\$ 143.53	\$ -	\$ -	\$ 143.53
76100	Foreign Exchange Currency Loss	JPN	001981	30000	00141	-	\$ (4,278.65)	\$ 4,278.65	\$ -	\$ -	\$ 4,278.65
	Sub-total:					3,069,146.18	\$ 394,511	\$ 2,674,635	\$ (781,589)	\$ 2,287,557	\$ 1,893,046

Budget account	Budget line description	Sub-recipient (short description)	IA Code	Fund code	Donor code	Budget 2020	Expenses / commitment	Current balance	Suggested budget revision	Revised budget 2020	Total balance
						Acc. to AWP 2020	2020	Bal = Bud - Exp	BR	RB = Bud + BR	TB=TBA-(RB+PE)
ACTIVITY 2:											
64300	Staff Mgmt Costs - IP Staff	JPN	001981	30000	00141	-	\$ 147.42	\$ (147.42)	\$ 147.42	\$ 147.42	\$ -
71200	International Consultants	JPN	001981	30000	00141	-	\$ (12,286.94)	\$ 12,286.94	\$ -	\$ -	\$ 12,286.94
71300	Local Consultants	JPN	001981	30000	00141	22,000.00	\$ 7,460.12	\$ 14,539.88	\$ (9,539.88)	\$ 12,460.12	\$ 5,000.00
71400	Contractual Services - Individ	JPN	001981	30000	00141	26,900.00	\$ -	\$ 26,900.00	\$ (26,900.00)	\$ -	\$ -
71600	Travel	JPN	001981	30000	00141	16,000.00	\$ 148.77	\$ 15,851.23	\$ (15,351.23)	\$ 648.77	\$ 500.00
72100	Contractual Services-Companies	JPN	001981	30000	00141	300,000.00	\$ (228.83)	\$ 300,228.83	\$ (300,000.00)	\$ -	\$ 228.83
72200	Equipment and Furniture	JPN	001981	30000	00141	-	\$ (478.89)	\$ 478.89	\$ -	\$ -	\$ 478.89
72500	Supplies	JPN	001981	30000	00141	-	\$ 216.45	\$ (216.45)	\$ 216.45	\$ 216.45	\$ -
73100	Rental & Maintenance-Premises	JPN	001981	30000	00141	9,180.00	\$ (1,028.85)	\$ 10,208.85	\$ (9,180.00)	\$ -	\$ 1,028.85
73200	Premises Alternations	JPN	001981	30000	00141	-	\$ 297.91	\$ (297.91)	\$ 297.91	\$ 297.91	\$ -
73400	Rental & Maint of Other Equip	JPN	001981	30000	00141	-	\$ (553.31)	\$ 553.31	\$ -	\$ -	\$ 553.31
73500	Reimbursement Costs	JPN	001981	30000	00141	-	\$ (160.45)	\$ 160.45	\$ -	\$ -	\$ 160.45
74200	Audio Visual&Print Prod Costs	JPN	001981	30000	00141	4,500.00	\$ 1,571.63	\$ 2,928.37	\$ (2,928.37)	\$ 1,571.63	\$ -
74500	Miscellaneous Expenses	JPN	001981	30000	00141	-	\$ 63.52	\$ (63.52)	\$ 63.52	\$ 63.52	\$ -
75100	Facilities & Administration	JPN	001981	30000	00141	30,829.58	\$ (896.56)	\$ 31,726.14	\$ (30,829.58)	\$ -	\$ 896.56
75700	Training, Workshops and Confer	JPN	001981	30000	00141	-	\$ 770.26	\$ (770.26)	\$ 770.26	\$ 770.26	\$ -

76100	Foreign Exchange Currency Loss	JPN	001981	30000	00141	
						Sub-total:

-	\$ (1.83)
409,409.58	\$ (4,959.58)

\$ 1.83
\$ 414,369.16

\$ -
\$ (393,233.50)

\$ -
\$ 16,176.08

\$ 1.83
\$ 21,135.66

ACTIVITY 3:					
64300	Staff Mgmt Costs - IP Staff	JPN	001981	30000	00141
71200	International Consultants	JPN	001981	30000	00141
71300	Local Consultants	JPN	001981	30000	00141
71400	Contractual Services - Individ	JPN	001981	30000	00141
71600	Travel	JPN	001981	30000	00141
72100	Contractual Services-Companies	JPN	001981	30000	00141
72200	Equipment and Furniture	JPN	001981	30000	00141
72200	Equipment and Furniture	JPN	001981	04000	00012
72400	Communic & Audio Visual Equip	JPN	001981	30000	00141
72500	Supplies	JPN	001981	30000	00141
73100	Rental & Maintenance-Premises	JPN	001981	30000	00141
73200	Premises Alternations	JPN	001981	30000	00141
73400	Rental & Maint of Other Equip	JPN	001981	30000	00141
73500	Reimbursement Costs	JPN	001981	30000	00141
74200	Audio Visual&Print Prod Costs	JPN	001981	30000	00141
74500	Miscellaneous Expenses	JPN	001981	30000	00141
75100	Facilities & Administration	JPN	001981	30000	00141
75700	Training, Workshops and Confer	JPN	001981	30000	00141
75700	Training, Workshops and Confer	JPN	001981	04000	00012
76100	Foreign Exchange Currency Loss	JPN	001981	30000	00141
Sub-total:					

Acc. to AWP 2020	2020
-	\$ 1,640.73
25,000.00	\$ -
10,000.00	\$ 1,783.89
26,900.00	\$ -
25,000.00	\$ (422.86)
86,538.00	\$ 122,447.88
192,264.00	\$ 68,253.89
-	\$ -
3,962.00	\$ -
-	\$ 1,093.25
9,180.00	\$ 1,028.85
-	\$ 300.88
-	\$ 911.21
-	\$ 160.48
4,500.00	\$ 776.82
-	\$ 708.19
65,656.56	\$ 41,939.91
38,000.00	\$ 3,401.41
-	\$ -
-	\$ (2.38)
487,000.56	\$ 244,022.15

Bal = Bud - Exp
\$ (1,640.73)
\$ 25,000.00
\$ 8,216.11
\$ 26,900.00
\$ 25,422.86
\$ (35,909.88)
\$ 124,010.11
\$ -
\$ 3,962.00
\$ (1,093.25)
\$ 8,151.15
\$ (300.88)
\$ (911.21)
\$ (160.48)
\$ 3,723.18
\$ (708.19)
\$ 23,716.65
\$ 34,598.59
\$ -
\$ 2.38
\$ 242,978.41

BR
\$ 1,640.73
\$ (25,000.00)
\$ (5,216.11)
\$ (26,900.00)
\$ (25,000.00)
\$ 35,909.88
\$ (124,010.11)
\$ -
\$ 3,200.00
\$ (3,962.00)
\$ 1,093.25
\$ (8,151.15)
\$ 300.88
\$ 911.21
\$ 160.48
\$ (3,723.18)
\$ 708.19
\$ (23,716.65)
\$ (34,598.59)
\$ 1,800.00
\$ -
\$ (234,553.17)

RB = Bud + BR
\$ 1,640.73
\$ -
\$ 4,783.89
\$ -
\$ -
\$ 122,447.88
\$ 68,253.89
\$ 3,200.00
\$ -
\$ 1,093.25
\$ 1,028.85
\$ 300.88
\$ 911.21
\$ 160.48
\$ 776.82
\$ 708.19
\$ 41,939.91
\$ 3,401.41
\$ 1,800.00
\$ -
\$ 252,447.39

TB=TBA-(RB+PE)
\$ -
\$ -
\$ 3,000.00
\$ -
\$ 422.86
\$ -
\$ -
\$ 3,200.00
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 0.00
\$ 1,800.00
\$ 2.38
\$ 8,425.24

ACTIVITY 4:					
64300	Staff Mgmt Costs - IP Staff	JPN	001981	30000	00141
71200	International Consultants	JPN	001981	30000	00141
71300	Local Consultants	JPN	001981	30000	00141
71400	Contractual Services - Individ	JPN	001981	30000	00141
71600	Travel	JPN	001981	30000	00141
72100	Contractual Services-Companies	JPN	001981	30000	00141
72100	Contractual Services-Companies	JPN	001981	04000	00012
72500	Supplies	JPN	001981	30000	00141
73100	Rental & Maintenance-Premises	JPN	001981	30000	00141
73200	Premises Alternations	JPN	001981	30000	00141
73400	Rental & Maint of Other Equip	JPN	001981	30000	00141
74200	Audio Visual&Print Prod Costs	JPN	001981	30000	00141
74500	Miscellaneous Expenses	JPN	001981	30000	00141
75100	Facilities & Administration	JPN	001981	30000	00141
75700	Training, Workshops and Confer	JPN	001981	30000	00141
76100	Foreign Exchange Currency Loss	JPN	001981	30000	00141
Sub-total:					

Acc. to AWP 2020	2020
-	\$ 1,061.77
30,000.00	\$ -
8,000.00	\$ 1,299.72
26,900.00	\$ -
8,000.00	\$ 29.81
30,000.00	\$ 62,069.51
-	\$ -
-	\$ 85.52
9,180.00	\$ -
-	\$ (17,659.27)
4,000.00	\$ -
4,500.00	\$ 284.96
-	\$ 468.27
45,373.86	\$ 13,755.48
13,000.00	\$ -
-	\$ 453.26
178,953.86	\$ 61,849.03

Bal = Bud - Exp
\$ (1,061.77)
\$ 30,000.00
\$ 6,700.28
\$ 26,900.00
\$ 7,970.19
\$ (32,069.51)
\$ -
\$ (85.52)
\$ 9,180.00
\$ 17,659.27
\$ 4,000.00
\$ 4,215.04
\$ (468.27)
\$ 31,618.38
\$ (13,000.00)
\$ (453.26)
\$ 117,104.83

BR
\$ 1,061.77
\$ (30,000.00)
\$ (6,700.28)
\$ (26,900.00)
\$ (7,970.19)
\$ 32,069.51
\$ 30,000.00
\$ 85.52
\$ (9,180.00)
\$ -
\$ (4,000.00)
\$ 284.96
\$ 468.27
\$ (31,618.38)
\$ (13,000.00)
\$ -
\$ (69,898.82)

RB = Bud + BR
\$ 1,061.77
\$ -
\$ 1,299.72
\$ -
\$ 29.81
\$ 62,069.51
\$ 30,000.00
\$ 85.52
\$ -
\$ -
\$ -
\$ 284.96
\$ 468.27
\$ 13,755.48
\$ -
\$ -
\$ 109,055.04

TB=TBA-(RB+PE)
\$ -
\$ -
\$ -
\$ -
\$ 0.00
\$ -
\$ 30,000.00
\$ -
\$ -
\$ 17,659.27
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ (453.26)
\$ 47,206.01

GRAND TOTAL:

4,144,510.18	\$ 695,423.04
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\$ 3,449,087.14

\$ (1,479,274.18)

\$ 2,665,236.00

\$ 1,969,812.96

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