

X. TOTAL BUDGET AND WORK PLAN

Atlas Proposal or Award ID:	00081872	Atlas Primary Output Project ID:	00091000
Atlas Proposal or Award Title:	Sustainable Cities in Turkmenistan: Integrated Green Urban Development in Ashgabat and Awaza		
Atlas Business Unit	TKM10		
Atlas Primary Output Project Title	(to be confirmed)		
UNDP-GEF PIMS No.	5452		
Implementing Partner	State Committee for Environmental Protection and Land Resources of Turkmenistan		

GEF Component/Activity	Responsible Party	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Amount Year 5 (USD)	Amount Year 6 (USD)	Total (USD)	See Budget Note:
Component 1: Sustainable urban development in Ashgabat	State Committee for Environmental Protection and Land Resources	62000	GEF	71200	International consultants	0	128,000	164,000	126,000	56,000	0	474,000	1
				71300	National consultants	4,000	40,800	40,800	32,800	32,800	10,400	161,600	2
				71400	Contracted services (individual)	77,280	110,260	111,300	108,380	84,720	75,520	567,460	3
				71600	Travel	2,000	16,000	16,500	16,000	2,000	2,000	54,500	4
				72200	Equipment	0	631,473	1,344,000	256,000	0	2,231,473	5	
				74200	Communications and publishing	7,500	9,000	9,000	9,000	9,000	12,000	55,500	6
				74500	Miscellaneous	1,000	1,000	1,000	1,000	1,000	6,000	6,000	7
				75700	Workshops and meetings	6,000	6,000	6,000	6,000	6,000	36,000		
					Total Component 1	97,780	942,533	1,692,600	555,180	191,520	106,920	3,586,533	
Component 2: Sustainable	State Committee for Environmental Protection and	62000	GEF	71200	International consultants	20,000	61,000	61,000	40,000	35,000	21,000	238,000	1
				71300	National consultants	9,600	100,000	104,800	28,800	28,800	16,800	288,800	2

GEF Component/Activity	Responsible Party	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Amount Year 5 (USD)	Amount Year 6 (USD)	Total (USD)	See Budget Note:	
tourism infra-structure and management practices in Awaza	Land Resources			71400	Contracted services (individual)	14,520	25,970	26,220	26,500	22,780	17,480	133,470	3	
				71600	Travel	3,750	8,750	8,750	8,750	3,750	3,750	3,750	37,500	4
				72200	Equipment	0	320,000	320,000	0	0	0	0	640,000	8
				74200	Communications and publishing	6,500	9,000	9,000	9,000	6,000	6,000	8,500	48,000	6
				74500	Miscellaneous	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	
				75700	Workshops and meetings	3,310	4,000	4,000	4,000	4,000	4,000	4,000	23,310	7
					Total Component 2	58,680	529,720	534,770	118,050	101,330	72,530	1,415,080		
Component 3: Municipal and national policy	State Committee for Environmental Protection and Land Resources	62000	GEF	71200	International consultants	0	28,000	28,000	28,000	28,000	0	112,000	1	
				71300	National consultants	9,000	16,500	21,100	19,000	15,000	17,400	98,000	2	
				71400	Contracted services (individual)	48,240	48,730	49,250	39,390	31,160	31,760	248,530	3	
				71600	Travel	3,600	3,600	3,600	3,600	3,600	3,600	21,600	4	
				74200	Communications and publishing	3,700	6,000	6,000	6,000	8,000	10,000	39,700	6	
				74500	Miscellaneous	1,000	1,000	1,000	1,000	1,000	1,000	6,000		
				75700	Workshops and meetings	6,000	6,000	6,000	6,000	6,000	6,000	36,000	7	
	Total Component 3	71,540	109,830	114,950	102,990	92,760	69,760	561,830						

GEF Component/ Activity	Respon- sible Party	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Amount Year 5 (USD)	Amount Year 6 (USD)	Total (USD)	See Budget Note:
Monitoring and evaluation (M&E) and knowledge management	State Committee for Environmental Protection and Land Resources	62000	GEF	71200	International consultants	10,500	0	24,500	0	0	31,500	66,500	1
				71300	National consultants	0	6,000	13,000	6,000	8,000	27,000	60,000	2
				71400	Contracted services (individual)	2,460	2,580	2,710	2,850	2,990	3,140	16,730	3, 9
				72100	Professional services	5,000	5,000	5,000	5,000	5,000	5,000	30,000	10
				75700	Workshops and meetings	6,300	3,300	3,300	3,300	7,300	11,300	34,800	7
					Total M&E	24,260	16,880	48,510	17,150	23,290	77,940	208,030	
					Contracted services (individual)	12,300	12,920	13,560	14,240	14,950	15,700	83,670	3
Project Management	State Committee for Environmental Protection and Land Resources, UNDP	62000	GEF	72200	Office equipment	9,303	0	0	0	0	0	9,303	11
				72400	Communications	2,200	2,200	2,200	2,200	2,200	13,200	12	
				72500	Office supplies	800	800	800	800	800	4,800.75		
				73100	Office rent	9,600	9,600	9,600	9,600	9,600	57,600	13	
				74596	Services to projects GOE for CO	20,000	20,000	20,000	20,000	20,000	119,999.25	14	
				71400	Contracted services (individual)	20,000	16,000	16,000	16,000	16,000	16,000	100,000	15
					Total Project Management	74,203	61,520	62,160	62,840	63,550	64,300	388,573	
PROJECT TOTAL						326,463	1,660,483	2,452,990	856,210	472,450	391,450	6,160,046	