

Budget to Commitment Control

Project Title: Supporting climate resilient livelihoods in agricultural communities in drought-prone areas of Turkmenistan

Project Atlas ID: #00097376

Project duration: 2016-2021

a Total budget, USD: **3,146,347**

b GEF **3,046,347**

c UNDP **100,000**

1. Financial Overview, USD

ALL FUNDS

Annual budget	2016	2017	2018	2019	2020	2021	Total
	210,000	739,100	749,445	609,685	494,660	343,457	3,146,347
Annual expenses as per CDR	0	0	0	0	0	0	0
Balance	210,000	739,100	749,445	609,685	494,660	343,457	949,100

BY FUNDS

Annual budget:	2016	2017	2018	2019	2020	2021	Total
GEF	200,000	718,100	729,445	590,185	476,660	331,957	3,046,347
UNDP	10,000	21,000	20,000	19,500	18,000	11,500	100,000

Annual expenses as per CDR:

GEF	0	0	0	0	0	0	0
UNDP	0	0	0	0	0	0	0

Balance:

GEF	200,000	718,100	729,445	590,185	476,660	331,957	3,046,347
UNDP	10,000	21,000	20,000	19,500	18,000	11,500	100,000

Funds available for 2016:

GEF	210,000
UNDP	200,000
	10,000

2. Budget Revision Changes

2016

Amount <u>balance</u>	fund code	fund total		Grand total
200,000	62180	200,000		200,000
10,000	04000	10,000		10,000

2016

Amount decrease/increase	fund code	fund total		Grand total
0	62180	200,000		200,000
0	04000	10,000		10,000

3. Justification for Budget Revision:

3 This budget revision is done to allocate funds of new CRL Project for the whole project period (2016-2021)

Processed by: Rustam Berdiyev

Programme Assistant 22.06.2016

Reviewed by: Rovshen Nurmuhamedov

Programme Specialist on Env&Energy 21/6/16

Cleared by: Pena Gulkanov

Head of Finance Unit 21.06.2016.

Approved by: Jacinta Barrins

Resident Representative

Jacinta Barrins
21/6/2016

Award ID: 00972776
Award Title: C-1
Project ID: 00972776
Project Title: Strengthening climate resilient livelihoods in agricultural communities in drought-prone areas of Turkmenistan
Executing Agency: State Committee for Environmental Protection and Land Resources
Original budget from Project:

GEF Outcome/Atlas Activity	Responsible Party (Implementing Agency)	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Amount (USD) Year 1	Amount (USD) Year 2	Amount (USD) Year 3	Amount (USD) Year 4	Amount (USD) Year 5	Total (USD)	Disbursement of 2016	Balance for 2016	Previous approved budget revision 2016 (USD)	Proposed budget revision 2016 (USD)	Budget Note (explain if on hold)	Budget for future year (2017)	Budget for future year (2018)	Budget for future year (2019)	Budget for future year (2020)	Budget for future year (2021)	Total expenditure by end of project										
OUTCOME 1: Improved climate resilient socio-economic outcomes in the targeted agricultural communities in Lebap and Dashoguz viloyats through the implementation of community-based adaptation solutions	SCEPLATUN DP	62000	GEF		International consultants	45,000	45,000	45,000	45,000	45,000	225,000	0	45,000	45,000	45,000	45,000		45,000	45,000	45,000	45,000	45,000	225,000									
					National consultants	30,000	30,000	30,000	30,000	30,000	150,000	0	30,000	30,000	150,000	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000							
					Contractual services- individual (Project Manager)	8,000	8,000	8,000	8,000	8,000	40,000	0	8,000	8,000	40,000	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	40,000							
					Travel	22,000	22,000	22,000	22,000	22,000	110,000	0	22,000	22,000	110,000	0	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	110,000						
					Contractual services- individual	12,000	12,000	12,000	12,000	12,000	60,000	0	12,000	12,000	60,000	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	60,000						
					Contractual services- companies	25,000	25,000	25,000	25,000	25,000	125,000	0	25,000	25,000	125,000	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000						
					Equipment	11,000	11,000	11,000	11,000	11,000	55,000	0	11,000	11,000	55,000	0	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	55,000						
					Grants	125,000	250,000	350,000	350,000	350,000	1,750,000	0	125,000	250,000	350,000	1,750,000	0	125,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000						
					Workshops and meetings	8,000	8,000	8,000	8,000	8,000	40,000	0	8,000	8,000	40,000	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	40,000						
					TOTAL OUTCOME 1	311,000	441,000	488,785	488,785	488,785	2,443,785	0	311,000	441,000	1,869,900	0	311,000	441,000	441,000	441,000	441,000	441,000	441,000	441,000	441,000	1,869,900						
					OUTCOME 2: Mainstreamed climate adaptation measures in agricultural and water sector development strategy and policy	SCEPLATUN DP	62000	GEF		International consultants	12,000	12,000	12,000	12,000	12,000	60,000	0	12,000	12,000	12,000	12,000		12,000	12,000	12,000	12,000	12,000	60,000				
										National consultants	8,000	8,000	8,000	8,000	8,000	40,000	0	8,000	8,000	40,000	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	40,000		
										Contractual services- individual (Project Manager)	10,000	10,000	10,000	10,000	10,000	50,000	0	10,000	10,000	50,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000		
										Travel	10,000	10,000	10,000	10,000	10,000	50,000	0	10,000	10,000	50,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000	
										Contractual services- individual	10,000	10,000	10,000	10,000	10,000	50,000	0	10,000	10,000	50,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000	
Contractual services- companies	9,000	9,000	9,000	9,000						9,000	45,000	0	9,000	9,000	45,000	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	45,000						
Equipment	2,000	2,000	2,000	2,000						2,000	10,000	0	2,000	2,000	10,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000						
Communications & publishing	35,000	35,000	35,000	35,000						35,000	175,000	0	35,000	35,000	175,000	0	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	175,000						
Workshops and meetings	96,000	112,000	109,000	112,000						109,000	560,000	0	96,000	112,000	109,000	560,000	0	96,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000	560,000						
TOTAL OUTCOME 2	250,000	314,000	318,000	314,000						318,000	1,570,000	0	250,000	314,000	318,000	1,570,000	0	250,000	314,000	318,000	314,000	314,000	314,000	314,000	314,000	1,570,000						
OUTCOME 3: Strengthened national capacity for iterative climate change adaptation planning, implementation and monitoring	SCEPLATUN DP	62000	GEF							International consultants	15,000	15,000	15,000	15,000	15,000	75,000	0	15,000	15,000	15,000	15,000		15,000	15,000	15,000	15,000	15,000	75,000				
										National consultants	10,000	10,000	10,000	10,000	10,000	50,000	0	10,000	10,000	50,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000		
										Contractual services- individual (Project Manager)	7,500	7,500	7,500	7,500	7,500	37,500	0	7,500	7,500	37,500	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	37,500		
										Travel	4,000	4,000	4,000	4,000	4,000	20,000	0	4,000	4,000	20,000	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	20,000	
										Contractual services- individual	12,000	12,000	12,000	12,000	12,000	60,000	0	12,000	12,000	60,000	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	60,000	
					Contractual services- companies	9,000	9,000	9,000	9,000	9,000	45,000	0	9,000	9,000	45,000	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	45,000						
					Equipment	2,000	2,000	2,000	2,000	2,000	10,000	0	2,000	2,000	10,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000						
					Communications & publishing	10,000	10,000	10,000	10,000	10,000	50,000	0	10,000	10,000	50,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000						
					Workshops and meetings	6,000	7,000	8,000	6,000	6,000	30,000	0	6,000	7,000	8,000	30,000	0	6,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	30,000						
					TOTAL OUTCOME 3	96,500	112,500	118,500	112,500	118,500	592,500	0	96,500	112,500	118,500	592,500	0	96,500	112,500	118,500	112,500	112,500	112,500	112,500	112,500	592,500						
					Project Management	SCEPLATUN DP	62000	GEF		Travel	2,000	2,000	2,000	2,000	2,000	10,000	0	2,000	2,000	2,000	2,000		2,000	2,000	2,000	2,000	2,000	10,000				
										Contractual services- individual	3,000	3,000	3,000	3,000	3,000	15,000	0	3,000	3,000	15,000	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000		
										Contractual services- companies	3,000	3,000	3,000	3,000	3,000	15,000	0	3,000	3,000	15,000	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000		
										Communications & publishing	3,417	6,000	5,000	6,000	6,000	30,000	0	3,417	6,000	30,000	0	3,417	6,000	6,000	6,000	6,000	6,000	6,000	6,000	30,000		
										Miscellaneous (DVC)	12,800	12,000	12,000	12,000	12,000	60,000	0	12,800	12,000	60,000	0	12,800	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	60,000	
GEF TOTAL OUTCOME 3	26,217	33,000	33,000	33,000						33,000	165,000	0	26,217	33,000	165,000	0	26,217	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	165,000						
Project Management	SCEPLATUN DP	64000	UNDP							Contractual service- individual (Project Support staff)	9,000	9,000	9,000	9,000	9,000	45,000	0	9,000	9,000	9,000	9,000		9,000	9,000	9,000	9,000	9,000	45,000				
										Travel	3,000	3,000	3,000	3,000	3,000	15,000	0	3,000	3,000	15,000	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000		
										Equipment and furniture	4,500	4,500	4,500	4,500	4,500	22,500	0	4,500	4,500	22,500	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	22,500		
										Communications and audiovisual equipment	3,500	3,500	3,500	3,500	3,500	17,500	0	3,500	3,500	17,500	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	17,500	
										Office supplies	1,500	1,500	1,500	1,500	1,500	7,500	0	1,500	1,500	7,500	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	7,500	
										Recall of premises	1,000	1,000	1,000	1,000	1,000	5,000	0	1,000	1,000	5,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	
										Miscellaneous	1,000	1,000	1,000	1,000	1,000	5,000	0	1,000	1,000	5,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	
										UNDP TOTAL OUTCOME 4	21,500	21,500	21,500	21,500	21,500	107,500	0	21,500	21,500	107,500	0	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	107,500
										TOTAL	853,457	739,100	709,445	609,685	494,668	3,116,371	0	553,457	533,457	2,116,371	0	553,457	533,457	533,457	533,457	533,457	533,457	533,457	533,457	533,457	2,116,371	

Budget notes = explain all changes in your current budget revision that are higher and/or lower than \$5,000 against originally approved budget or last approved budget revision for current year

Please note: major amendment also includes budget re-allocations among components in the project with amounts involving 10% or more, and/or the introduction of new budget items or components that exceed 5% of original GEF allocation;

- *Budget Notes:
- 1* Budget lines were decreased and remaining budget was moved to 2021
- 2 BL#72600 was removed, since there will be no grants provided during the initial year of the project
- 3* Budget lines were removed or decreased due to the fact that NEPA-AM is under review of the government

Steps to be taken during budget revision process:
 Country Office will

20/6/2016



UN Development Programme Turkmenistan - Ashgabad

Project: 00092855
Project Title: Supporting climate resilient livelihoods in agriculture
Start Year: 2016
End Year: 2021

Implementing Partner: Ministry of Environment

Responsible Parties: TUK-Ministry of Environment

Revision Type:

Project Description:

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Agreed by:

Agreed by:

Agreed by:

Agreed by:

Budget (US\$) as of Last Revision on 20-June-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	100,000.00
GEFTrustee	62180 SPECIAL CLIMATE CHANGE FUN	3,046,347.00
Total Budget (2016 and Beyond)		3,146,347.00
Total Utilization (2015 and Prior)		0.00
Project Total		
Unprogrammed/Unfunded		

