

## Amendment to the Project Document

UNDP, UNFPA and FAO

Project<sup>1</sup> Title: **Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region**

(First amendment of the Project)

<p>Project Duration: <u>30 months</u></p> <p>Anticipated start/end dates: <u>1 Jan 2021 – 30 Jun 2023</u></p> <p>Fund Management Option(s): <u>pass-through</u> (Parallel, pooled, pass-through, combination)</p> <p>Managing or Administrative Agent: <u>N/A</u></p>	<p>Total estimated budget*: US\$ 2,100,000</p> <p>Out of which:</p> <p>1. Funded Budget: US\$ 2,100,000</p> <p>2. Unfunded budget: 0</p> <p>* Total estimated budget includes both project costs and indirect support costs</p>
	<p>Sources of funded budget:</p> <p>MPHSTF for Aral Sea region: US\$ 2,100,000</p>

<sup>1</sup> The term "project" is used for programmes, joint programmes and projects

**Names and signatures of (sub) national counterparts and participating UN organizations and MPHSTF Steering Committee Co-chairs**

UN organization(s)	National Coordinating Authority(ies)
<p>Name of Head of Partner: <b>Ms. Matilda Dimovska, UNDP Resident Representative in Uzbekistan</b></p> <p>DocuSigned by:  92E534FAA995498...</p> <p>Signature: </p> <p>Name of Institution: <b>UNDP in Uzbekistan</b></p> <p>Date &amp; Seal: 05-Jun-2023</p> 	<p>Name of Head of Partner: <b>Mr. Ilkhom Norkulov, First Deputy Minister</b></p> <p>Signature: </p> <p>Name of Institution: <b>Ministry of Economy and Finance of the Republic of Uzbekistan</b></p> <p>Date &amp; Seal:</p> 
<p>Name of Representative: <b>Mr. Yu Yu, UNFPA Representative in Uzbekistan</b></p> <p>DocuSigned by:  29187475B7FC465...</p> <p>Signature: </p> <p>Name of Organization: <b>UNFPA in Uzbekistan</b></p> <p>Date &amp; Seal 05-Jun-2023</p> 	
<p>Name of Head of Partner: <b>Mr. Viorel Gutu, FAO Sub-regional Coordinator for Central Asia and FAO Representative in Uzbekistan</b></p> <p>DocuSigned by:  12CFCC9A4D35449...</p> <p>Signature: </p> <p>Name of Institution: <b>FAO Representative Office in Uzbekistan</b></p> <p>Date &amp; Seal: 07-Jun-2023</p> 	

## Executive Summary

This document outlines the first revision of the Project Document titled “Unleashing young people’s and vulnerable citizens’ creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region”, the original version of which was signed in January of 2021. The document is available at: [https://mptf.undp.org/sites/default/files/documents/35000/125229\\_prodoc\\_redacted.pdf](https://mptf.undp.org/sites/default/files/documents/35000/125229_prodoc_redacted.pdf)

According to the project document and the approved budget, within the framework of Objective 2 (output 2.1) of the UNDP, UNFPA and FAO Joint Programme, it was planned to produce evidence-based research on environmental protection of Aral Sea region fostering innovative solutions to rehabilitate and upgrade the existing irrigation system and agricultural land restoration with a total budget of \$156,500.00 USD. Namely, it was planned that the Joint Programme would assist the French Development Agency (FDA) and the European Investment Bank (EIB) in conducting three research projects in the following areas:

- comprehensive management of water resources in the basin of Amudarya river;
- review of the general irrigation plan of the basin of Amudarya;
- analysis of the plan of land use and afforestation of the Republic of Karakalpakstan.

These research works would later be used in the development of a Feasibility Study (FS) for obtaining an EIB loan by the Government of Uzbekistan.

In 2022 in Tashkent, following a meeting of representatives of the FDA, EIB, the Forestry Committee of the Republic of Uzbekistan and the Ministry of Water Resources of the Republic of Uzbekistan and UNDP, it was proposed to provide assistance from a Joint Programme in the form of a study on innovative use of land for afforestation in the Aral Sea region. According to the decision of the Second Board Meeting of August 10, 2022, it was decided to satisfy the above-mentioned proposal, namely, to make a contribution from the Joint Programme in the process of preparing a feasibility study with a total budget of 69,500 US Dollars. The remaining \$87,000 USD to allocate for the activities of the Joint Programme in 3 objectives in accordance with the needs and shortages of funds. The reallocated funds in the amount of \$87,000 USD were used to implement programme activities in 2022.

In November 2022, two experts were hired by the Joint Programme to research and promote the innovative use of land for afforestation of the Aral Sea region for a total budget of \$11,500 USD of the agreed budget of \$69,500 USD. Both experts successfully completed the work and provided the results of their work to both UNDP and the FDA in early April 2023.

In March 2023, during the second meeting of the UNDP management with representatives of the FDA and the EIB in Tashkent, representatives of the FDA and the EIB stated that the feasibility



study was at the completion stage and that no more assistance (neither expert nor financial) was expected from the joint programme. According to the representatives of the FDA, the final version of the feasibility study will be presented in May 2023.

In accordance with the above mentioned, due to the fact that the Joint Programme is coming to an end in June 2023 and also taking into consideration needs (additionally requested) of target communities as well as per decision of the 4<sup>th</sup> Board Meeting of JP dated 18<sup>th</sup> April, 2023, it is proposed to redistribute the remaining \$58,000 USD for the implementation of programme activities in the following order:

In summary, the proposed budget amendments are to:

- Transfer from Output 2.1 to Output 2.4: US\$23,196: It was decided to use current budget amount for procuring necessary items and equipment to additional 17 vulnerable households.
- Transfer from Output 2.1 to Objective 3: US\$34,804: It was decided to use current budget amount to social infrastructure project on access to clean drinking water in VCC Madeli of Muynak district with coverage of 1150 rural residents.

For further details, please refer below to the amended Results Matrix (Table 1 Logical Framework), Work Plan and Budgets (Table 2), Detailed Budget (Table 3.1 Detailed Budget for UNDP) and Consolidated Budget (Table 3.4).

**Table 1. Results Framework (amended)**

<b>Title of the Programme:</b>	Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region									
<b>UNDAF Priority Area</b>	<ul style="list-style-type: none"><li>- UNDAF Outcome 1: equitable and sustainable economic growth through productive employment, improvement of environment for business, entrepreneurship and innovations expanded for all;</li><li>- UNDAF Outcome 2: By 2020 vulnerable groups benefit more from inclusive, financially sustainable and efficient social protection system</li><li>- UNDAF Outcome 6: rural population benefit from sustainable management of natural resources and resilience to disasters and climate change.</li></ul>									
<b>Relevant National SDG(s)</b>	SDG 1. No Poverty; SDG 2. Zero Hunger; SDG 3. Good Health and Well-being; SDG 5. Gender Equality; SDG 6. Clean Water and Sanitation; SDG 8. Decent Work and Economic Growth; SDG 9. Industry, Innovation and Infrastructure; SDG 11. Sustainable cities and communities SDG 15. Life on land.									
<b>Expected Results (Outcomes &amp; outputs)</b>	<b>Indicators</b>								<b>Means of verification/ Frequency</b>	<b>Responsibilities (PUNOs and national partners)</b>
	<b>Indicator description</b>	<b>Baseline</b>		<b>Targets (cumulative)</b>						
		<b>Value</b>	<b>Year</b>	<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		
				<b>S1</b>	<b>S2</b>	<b>S1</b>	<b>S2</b>	<b>S1</b>		
<b>Programme outcomes</b>	Contribution to the MPHSTF outcomes Programme Outcome 1 to MPHSTF Outcome 2. The employment and income generation opportunities for local communities increased Programme Outcome 2 to MPHSTF Outcome 1. The stress on local communities due to the deteriorating environmental situation reduced and Outcome 3. Local community access to affordable and healthy food and clean drinking water secured Programme Outcome 3 to MPHSTF Outcome 2. The employment and income generation opportunities for local communities increased, Outcome 3. Local community access to affordable and healthy food and clean drinking water secured, Outcome 5. The living conditions of local populations improved, with particular focus on vulnerable groups such as women, children and youth									
<b>Outcome. 1: Reduce the vulnerabilities of unemployed, unskilled youth and women and returning migrants through the empowerment and promotion of essential entrepreneurial skills, and youth-led innovations in the region (UNDP, UNFPA)</b>	# of youth (disaggregated by sex) strengthened their skills through access to professional education centers/points and engaged in entrepreneurship activities	N/A	2019	0	0	500	700	1000	Programme training reports/analytical report	UNDP, MoELR, Youth Agency, local khokimiyats
<b>Programme outputs</b>	Programme Outcome 1, Output 1.1 and 1.2 to MPHSTF Outcome 2, Output 5. Skills and knowledge of local communities to participate in new industries are to become entrepreneurs, as well as, adaptability to new work conditions for employability are improved Programme Outcome 1, Output 1.3 to MPHSTF Outcome 2, Output 4. New income opportunities in sectors adjusted to local conditions (e.g. agriculture, ethno-tourism, infrastructure and housing construction, service industry) are created									
<b>Output 1.1. Mono-vocational training centers are capacitated and have tools to provide professional trainings to unemployed youth, women and migrants on the jobs demanded in the local market.</b>	# of youth equipped with necessary technical skills have prepared	37	2019	6	18	36	54	90	Programme/training/analytical reports	UNDP, MoELR, Youth Agency
	# of youth employed (informal/formal);	54	2019	3	10	18	30	50	National statistics/analytical reports	
	# of skill building platforms enhanced their professional portfolio.	0	2019	0	1	1	2	3	Programme/ MoELP/ analytical reporting	
<b>Output 1.2. Enabling environment for youth entrepreneurship development created through establishing new businesses and start-up initiatives using innovative and impact-based technologies and solutions.</b>	# of youth enhanced their skills through mentorship and start-up initiatives;	50	2019	0	10	40	72	72	Programme MoELP/Youth Agency/training reporting/Quarterly/semiannual progress reports	UNDP, MoELR, Youth Agency, Ministry of Higher and Secondary-Specialized Education, CCI
	# of youth led innovation club established;	0	0	0	0	0	1	1		
	# of start-up projects developed;	0		0	0	4	6	6		
	# of knowledge based jobs created	0	2019	0	0	6	14	14		
<b>Output 1.3. Home based, family and individual entrepreneurship initiatives supported to provide additional income opportunities to the most vulnerable.</b>	# of women enhanced their knowledge on home based entrepreneurship;	235	2019	0	120	180	240	360	Project reports, pre-post assessment reports of trainings, registration records of established business entities	UNDP, UNFPA, Ministry of Mahalla and Family Affairs, CCI
	# of family based and individual entrepreneurship established;	27	2019	0	0	10	18	18		
	#of community leaders trained in business facilitation skills;	0	2019	0	6	12	34	34		

Outcome 2: Create an enabling environment for income generation for rural communities (with focus to youth and women) through promoting innovative agriculture practices and piloting new agriculture initiatives (FAO, UNDP)	# of households have increased their income generation opportunities through adaptation of innovative technologies agricultural practices	N/A	2019	0	25	25	50	200	Programme training reports/analytical report	UNDP, FAO, Youth Agency, Ministry of Agriculture
Programme outputs	Programme Outcome 2, Output 2.1 to MPHSTF Outcome 1, Output 1. Local management practices and knowledge of ecosystem services are improved Programme Outcome 2, Output 2.2, to MPHSTF Outcome 1, Output 2. New technologies in the area of water purification, agroforestry, afforestation, and soil stabilization are piloted; Programme Outcome 2, Output 2.3, 2.4 to MPHSTF Outcome 3, Output 8. Local production, processing, storage and sale of diverse, affordable and high-quality food is increased.									
Output 2.1 Produce evidence-based research on environmental protection of Aral Sea region fostering innovative solutions to rehabilitate and upgrade the existing irrigation system and agricultural land restoration.	# of research reports on environmental protection of the Aral Sea region developed ;	0	2022	0			0	1	TOR and Research Plan Research Reports	UNDP, Ministry of Investment and Foreign Trade of the Republic of Uzbekistan/Karakalpakstan, Ministry of Water Resources, Ministry of Agriculture, Karakalpakstan State Forestry Committee
Output 2.2 Ensure food security for youth and rural population by transforming innovative knowledge and skills in adopting efficient agriculture practices (UNDP, FAO)	# of capacity building activities delivered	55 <sup>1</sup>	2019	0	5	7	10	15	Training Reports Monitoring visits	UNDP, FAO, International Innovation Center in Aral Sea Region (IICASR), Karakalpakstan Ministry of Agriculture, Nukus Branch of Tashkent Agrarian University, Kegeyli Branch of Horticulture and Greenhouses
	# of people improved knowledge and skills in horticulture	TBD <sup>2</sup>	2019	0	50	100	100	150	Extension Service Center registration documents	
	# of people improved knowledge and skills in aquaculture	TBD <sup>3</sup>	2019	0	50	100	100	150	Progress Annual and Quarterly Progress Reports	
	# of people improved knowledge and skills in conservation agriculture practices	TBD <sup>4</sup>	2019	0	50	100	100	150		
	# of people adopted new practices on water saving technologies, hotbed production	5904 <sup>5</sup>	2019	0	25	25	50	75		Development Agency named after M. Mirzaev, Joint Stock Company “Karakalpak Baliq”, fishery organizations, etc.
	# of extension service centers representatives enhanced their capacity in providing extension services	10	2019	0	6	12	24	36		
	# of fruit tree nursery established	3 <sup>9</sup>	2019	0	0	1	1	2		



	# of fishery ponds established	0	2019	0	0	1	1	2		
<b>Output 2.3</b> Better job opportunities for rural youth by engaging them in agriculture sector.	# of youth cooperatives established;	10 (pasture cooperatives)	2019	0	0	0	1	2	Cooperative registration documents	UNDP, FAO, Ministry of Employment and Labour Relations (MELR), District khokimiyats, Youth Agency, Council of Farmers, IICASR
	# of youth engaged in agriculture through the employment scheme;	47,830 <sup>6</sup>	2019	0	0	25	50	75	Monitoring visits, Progress	
	# of households improved income generation opportunities;	0	2019	0	0	25	50	75	Annual and Quarterly Progress Reports	
	# of farm enterprises improved technical capacities;	0	2019	0	0	1	2	3	MOUs and transfer acts with beneficiaries	
<b>Output 2.4</b> Support vulnerable groups (with focus to youth and women) in self-employment through promoting innovative technologies in crop production, horticulture and aquaculture.	# of women improved capacities in agriculture;	3182 <sup>7</sup>	2019	0	0	20	40	60	Training Reports	UNDP, FAO, Ministry of Mahalla and Family, Youth Agency, Council of Farmers
	# of women engaged in homestead land production;	3*	2019	0	0	20	40	60	Monitoring visits	
	# households improved income generation opportunities	3	2019	0	6	20	41	55	MOUs and transfer acts with beneficiaries	
<b>Outcome 3: Enable the development of smart communities through digitalization, better access to social infrastructure and community engagement with focus on youth (UNDP).</b>	# of rural internet users have access to digitalization tools	N/A	2019	0	0	200	400	600	Progress Reports	UNDP, Ministry of Mahalla and Family, Youth Agency
	# of population has increased access social services (drinking water, renovation of health care facilities and electrification) in target communities	N/A	2019	0	0	200	1000	1200	MOUs and transfer acts with beneficiaries	UNDP, Ministry of Mahalla and Family, Youth Agency
	facilities and electrification) in target communities									
<b>Programme outputs</b>	Programme Output 3.1, 3.2 to MPHSTF Outcome 2, Output 6. Investments in local infrastructure serving local communities (e.g. energy, access roads, service industry, banking) are increased Programme Output 3.3 to MPHSTF Outcome 3, Output 7. Local infrastructure investments for access and distribution of clean water are increased									
<b>Output 3.1</b> Empowered vulnerable remote communities through use of advanced digital technology.	# of public organizations	0	2019	1	1	3	3	3	Progress Annual and Quarterly Progress Reports	UNDP
	# of trained specialists	0	2019-20	18	18	18	18	18	Training Reports	
	# of schools connected to Internet	0	2019-20	3	3	3	3	3	Visit reports	
<b>Output 3.2</b> Strengthened social cohesion through	# of trained young people	860	2019-20	30	30	60	60	60	Training Reports	UNDP

youth engagement in community planning, decision-making and rehabilitation process.	# of conducted workshops	36	2019-20	3	3	6	6	6	Training consultant report	
	# of CDPs	36	2019-20	3	3	6	6	6	Number of CDP	
	# of social projects	36	2019-20	2	2	3	9	10	Transfer acts with beneficiaries	
<b>Output 3.3</b> Strengthened community capacities and facilities to respond to the pandemic and ensure longer-term recovery in cooperation with UNICEF led Joint Programme.	# of trained school children on WASH	0	2019	100	100	200	200	200	Training report	UNDP/UNICEF
	# of schools provided with drinking water	8	2019	1	1	2	2	2	Visit reports	



**Table 2. Work Plan (amended) for “Unleashing young people’s and vulnerable citizens’ creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region”**

**Period: 30 months**

	UN organization	Implementing partner	2021				2022				2023		Planned budget in USD
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
Objective 1. Reduce the vulnerabilities of unemployed, unskilled youth and women and returning migrants through the empowerment and promotion of essential entrepreneurial skills, and youth-led innovations in the region (UNDP, UNFPA)													
Output 1.1. Mono-vocational training centers are capacitated and have tools to provide professional trainings to unemployed youth, women and migrants on the jobs demanded in the local market (UNDP)													
Activity 1.1.1. Assessment of youth employment situation in the Aral Sea region conducted and identified priority jobs required at the local market; Available data and information from the MoELR and Ministry of Mahalla and Family Affairs has been obtained; Socio-economic impact of COVID-19 to youth identified and recommendations developed on better employment opportunities for youth	UNDP	UNDP, MoELR, Youth Agency	X	X									\$6,000.00
Activity 1.1.2. Enhancing capacity of existing platforms: mono-centres/vocational training centres with the Ministry of Employment and Labour relations on technical skills/skills building for unemployed youth. Organize technical skill training covering 90 youth by mentoring them	UNDP						X	X	X	X	X		\$171,350.00
throughout the training (i.e. in welding, plumbing, language courses and service delivery for home appliances) engaging partners (Worldskills, KOICA);													
Subtotal of 1.1.													\$177,350.00
Output 1.2. Enabling environment for youth entrepreneurship development created through establishing new businesses and start-up initiatives using innovative and impact-based technologies and solutions (UNDP)													

Activity 1.2.1. In cooperation withpartners (Youth Agency and regional universities establish an Innovation lab/Co-working center/Hackathons to nurture next generation of start-uppers thoroughmentorship and guidance, ICT application development	UNDP	UNDP, MoELR, Youth Agency, Ministry of Higher and Secondary-Specialized Education, CCI	X	X			X	X	X	X	X	X	\$110,000.00
Activity 1.2.2. Developing youth business initiatives and start-ups through building capacity of youngand their preparedness to manage businesses and building skills on leadership	UNDP		X	X	X	X	X	X	X	X	X	X	\$44,500.00
Activity 1.2.3. Creating conditionsfor innovative business development and inclusions of youth in this process by initiating competitive process of startup initiatives supported by seed funding by the project	UNDP		X	X	X	X	X	X	X	X	X	X	\$39,000.00
Subtotal of 1.2.													\$193,500.00
Output 1.3.1 Home based, family and individual entrepreneurship initiatives supported to provide additional income opportunities to the most vulnerable													
Activity 1.3.1.1. Develop young family based entrepreneurship activities via building their self- confidence, work in team and small business	UNDP	UNDP, UNFPA, Ministry for support of Mahalla and Family, CCI					X	X	X	X	X	X	\$65,500.00
Subtotal of 1.3.1.													\$65,500.00
Output 1.3.2. Home based, family and individual entrepreneurship initiatives supported to provide additional income opportunities to the most vulnerable(UNFPA)													
Activity 1.3.2.1 Develop young family based entrepreneurship activities via building their self- confidence, work in team and small business	UNFPA	UNDP, UNFPA, Ministry for support of Mahalla and Family, CCI											\$10,000.00
Activity 1.3.2.2. Develop young family based entrepreneurship activities via building their self- confidence, work in team and small business	UNFPA												\$144,224.30
Activity 1.3.2.3 Recommendations/analysis on IT tools and application in relations to youth employment	UNFPA												\$14,000.00
Subtotal of 1.3.2													\$168,224.30
Objective 1 Subtotal													\$604,574.30

Objective 2. Create an enabling environment for income generation for rural communities (focused to youth and women) through promoting innovativeagriculture practices and piloting new agriculture initiatives (FAO, UNDP)														
Output 2.1 Produce evidence-based research on environmental protection of Aral Sea region fostering innovative solutions to rehabilitate and upgrade the existing irrigation system and agricultural land restoration (UNDP)														
Activity 2.1.1. Provide inputs and assistance in development in conduction of research work and final report.	UNDP	UNDP, Ministry of Investment and Foreign Trade of the Republic of Uzbekistan/Karakalpakstan, Ministry of Water Resources, Ministry of Agriculture, Karakalpakstan State Forestry Committee								X	X	X	X	\$11,500.00
Subtotal of 2.1.														\$11,500.00
Output 2.2 Ensure food security for youth and rural population by transforming innovative knowledge and skills in adopting efficient agriculture practices(UNDP, FAO)														
Activity 2.2.1. Conduct comprehensive study and monitoring for mapping the targetaudience institutional and individual capacity gaps in horticulture, crop diversification, fishery and livestock development.	FAO	UNDP, FAO, International Innovation Center in Aral Sea Region (IICASR), Karakalpakstan Ministry of Agriculture, Nukus Branch of Tashkent Agrarian University, Kegeyli Branch of Horticulture and Greenhouses Development Agency named after M. Mirzaev, Joint Stock Company “Karakalpak Baliq”, fishery organizations, etc.	X	X	X	X	X	X						\$40,715.89
Activity 2.2.2. Transforming innovative knowledge and skills of rural youth and local farmers in adopting efficient agriculture practices	FAO		X	X	X	X	X	X	X	X	X	X		\$5101,108.41
Activity 2.2.3. Technical support to the farm enterprises in establishingnurseries and fishery ponds throughprocurement of the necessary equipment/machinery	FAO						X	X						\$26,400.00
Subtotal of 2.2.														\$168,224.30
Output 2.3 Better job opportunities are ensured for rural youth by engaging them in agriculture sector (UNDP, FAO)														
Activity 2.3.1. Assessment of theagriculture opportunities for the youth and establish 3 youth cooperatives within small farm enterprises as an employment scheme for rural youth	UNDP	UNDP, FAO, Ministry of Employment and Labour Relations (MoELR), District	X	X										\$4,000.00
Activity 2.3.2. Technical support tothe farm enterprises through procurement of the necessary equipment/machinery	UNDP		X	X	X	X	X	X	X	X	X	X		\$117,500.00



Activity 2.3.3. Technical support to the International Innovation Center for Aral Sea Region (IICAS) in establishing a training facility on conservation agriculture practices	UNDP	khokimiyats, Youth Agency, Council of Farmers, IICASR						X	X	X	X			\$73,296.73
Activity 2.3.4. Procurement of the necessary water saving technologies for 3 youth cooperatives	UNDP							X	X	X	X			\$45,000.00
Subtotal of 2.3.													\$239,796.73	
Output 2.4 Support vulnerable groups (with focus to youth and women) in self-employment through promoting innovative technologies in crop production, horticulture and aquaculture (UNDP)														
Activity 2.4.1 Identifying the most vulnerable households to involve to the homestead land production	UNDP	UNDP, FAO, Ministry for Support of Mahalla and Family, Youth Agency, Council of Farmers	X											\$1,000.00
Activity 2.4.2. Procurement of the necessary water saving equipment and other materials (hotbeds 100 sq.m, drip irrigation sets etc.) for 50 households in target districts	UNDP		X	X	X	X	X	X	X	X	X	X		143,196.00
Subtotal of 2.4.													\$144,196.00	
Objective 2 Subtotal													\$563,717.03	
Objective 3. Better access to social infrastructure and community engagement with focus on youth, adolescent and women (UNDP)														
Output 3.1 Empowered vulnerable remote communities through use of advanced digital technology														
Activity 3.1.1. Assessment on engagement of youth in modern community digitalization	UNDP	UNDP	X	X										\$47,100.00
Activity 3.1.2. Capacity building and provision of technical support to promote community digitalization	UNDP					X	X	X	X	X	X			\$27,000.00
Activity 3.1.3. Support with developing necessary infrastructure to ensure the access to internet for the communities	UNDP					X	X	X	X	X	X	X	X	\$40,200.00
Subtotal of 3.1.													\$114,300.00	
Output 3.2 Strengthened social cohesion through youth engagement in community planning, decision-making and rehabilitation process														
Activity 3.2.1 Assessment/data collection and analysis of rural youth	UNDP	UNDP	X	X	X	X								\$3,200.00
Activity 3.2.2. Rural youth capacity building on community planning and decision making	UNDP					X	X	X	X	X	X			\$12,250.00
Activity 3.2.3. Implementation of social infrastructure projects aimed at youth facilities	UNDP					X	X	X	X	X	X	X	X	\$219,904.00
Subtotal of 3.2.														

													\$235,354.00
<b>Output 3.3 Strengthened community capacities and facilities to respond to the pandemic and ensure longer-term recovery</b>													
Activity 3.3.1 Improving capacities of rural youth on transmittable diseases including COVID-19 including construction of necessary WASH facilities	UNDP	UNDP	X	X	X	X	X	X	X	X	X	X	\$82,800.00
Subtotal of 3.3.													\$82,800.00
Objective 3 Subtotal													\$432,454.00
Project management UNDP													\$361,871.50
Total cost													\$1,962,616.82
Indirect support costs (7%)													\$137,383.18
TOTAL BUDGET													\$2,100,000.00

Table 3.1. Detailed Budget for UNDP (amended)

Detailed description	Budget Categories*	Item line budget						
		Unit	Unit Cost (in USD)	Number of Units	Year 1 (Jan-Dec, 2021)	Year 2 (Jan-Dec, 2022)	Year 3 (Jan-Jun, 2023)	Total
Objective 1. Reduce the vulnerabilities of unemployed, unskilled youth and women and returning migrants through the empowerment and promotion of essentialentrepreneurial skills, and youth-led innovations in the region (UNDP, UNFPA)								
Output 1.1. Mono-vocational training centers are capacitated and have tools to provide professional trainings to unemployed youth, women and migrants on thejobs demanded in the local market (UNDP)								
Activity 1.1.1. Assessment of youth employment situation in the Aral Sea region conducted and identified priority jobs required at the local market; Available data and information from the MoELR and Ministry of Mahalla and Family Affairs has been obtained; Socio-economic impact of COVID-19 to youth identifiedand recommendations developed on better employment opportunities for youth								
Hiring NCs. Assessment of current status of the unemployed and unskilled youth (including women/girls) and their propensity to vulnerability due to the COVID-19 impact. Tailored recommendations developed to tackle identified challenges for the target groups.	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Hiring NCs. Needs of migrants and their family members in terms of capacity/skill development and potential areas for entrepreneurship engagement identified.	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Hiring NCs. Conduct survey on demanded jobs in the region and analyze professional trends among youth. Review existing capacity of platforms (monocenters, youth centers, etc.).	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Subtotal of 1.1.1.					\$6,000.00	\$0.00	\$0.00	\$6,000.00
Activity 1.1.2. Enhancing capacity of existing platforms: mono-centres/vocational training centres with the Ministry of Employment and Labour relations on technical skills/skills building for unemployed youth. Organize technical skill training covering 90 youth by mentoring them throughout the training (i.e. in welding, plumbing, language courses and service delivery for home appliances) engaging partners (Worldskills, KOICA);								
Purchasing equipment. 3 existing youth platforms enhanced in order to transform them into capacity building centers.	Equipment	Set	\$32,500.00	3	\$20,000.00	\$77,500.00	\$0.00	\$97,500.00
Providing catering/training. 90 unemployed, unskilled youth identified and trained in 3 different specializations.	Contractual services (including consultants, meetings, workshops and conferences)	Per person	\$50.00	90	\$1,500.00	\$3,000.00	\$0.00	\$4,500.00
Procurement of necessary item, tools (welding, plumbing and etc.) for unemployed youth.	Supplies, commodities, materials	Per Item	\$11,250.00	3	\$11,250.00	\$22,500.00	\$0.00	\$33,750.00
Catering and supplies for training	Contractual services (including consultants, meetings, workshops and conferences)	Per session	\$1,000.00	3	\$1,000.00	\$2,000.00	\$0.00	\$3,000.00
Printing materials for training (brochure, manuals, pencil, papers for 14pecialization)	Contractual services (including consultants, meetings, workshops and conferences)	Per material	\$20.00	100	\$1,000.00	\$500.00	\$500.00	\$2,000.00
Programme Associate on Women Empowerment and Youth Empowerment	Staff	Months	\$1,700.00	18	\$0.00	\$20,400.00	\$10,200.00	\$30,600.00
Subtotal of 1.1.4.					\$34,750.00	\$125,900.00	\$10,700.00	\$171,350.00
Subtotal of 1.1.					\$40,750.00	\$125,900.00	\$10,700.00	\$177,350.00
Output 1.2. Enabling environment for youth entrepreneurship development created through establishing new businesses and start-up initiatives using innovativeland impact-based technologies and solutions (UNDP)								
Activity 1.2.1. In cooperation with partners (Youth Agency and regional universities establish an Innovation lab/Co-working center/Hackathons to nurture nextgeneration of start-uppers thorough mentorship and guidance, ICT application development								
Cooperate with Youth Agency/Nukus branch of the Tashkent Information Technology Institute to establish innovation lab/co-working center/hackaton platform.	Supplies, commodities, materials	each	\$40,000.00	1	\$40,000.00	\$0.00	\$0.00	\$40,000.00
Procurement of IT equipment, office furniture, etc	Equipment	Set	\$40,000.00	1	\$40,000.00	\$0.00	\$0.00	\$40,000.00



Develop creative and innovative thinking environment by engaging experts in this field in order to built the skills of the youth on jobs of the future (i.e. in the areas of web Programme development, 3D digital game creation, custom services, digital product marketing, system administration/architect, data governance and management systems)	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$4,800.00	5	\$9,600.00	\$14,400.00	\$0.00	\$24,000.00
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$1,000.00	6	\$0.00	\$3,000.00	\$3,000.00	\$6,000.00
Subtotal of 1.2.1.					\$89,600.00	\$17,400.00	\$3,000.00	\$110,000.00
Activity 1.2.2. Developing youth business initiatives and start-ups through building capacity of young and their preparedness to manage businesses and buildingskills on leadership								
Engaging mentors and seasoned startupper to nurture and guide local youth	Contractual services (including consultants, meetings, workshops and conferences)	Session	\$6,000.00	4	\$6,000.00	\$18,000.00	\$0.00	\$24,000.00
Recruitment of local consultant	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	5	\$0.00	\$2,000.00	\$500.00	\$2,500.00
Trip to Tashkent IT-Park, Innovation Center at TIAME and abroad.	Travel	Trip	\$2,500.00	6	\$5,000.00	\$10,000.00	\$0.00	\$15,000.00
Printing, publication of materials	Contractual services (including consultants, meetings, workshops and conferences)	Per publication	\$1,000.00	3	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Subtotal of 1.2.2.					\$12,000.00	\$31,000.00	\$1,500.00	\$44,500.00
Activity 1.2.3. Creating conditions for innovative business development and inclusions of youth in this process by initiating competitive process of startup initiatives supported by seed funding by the project								
Organization of contest for startups	Contractual services (including consultants, meetings, workshops and conferences)	Session	\$1,000.00	3	\$0.00	\$2,000.00	\$1,000.00	\$3,000.00
Invitation of speakers, leaders and staruppers.	Contractual services (including consultants, meetings, workshops and conferences)	Per session	\$1,000.00	3	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Procurement of necessary item, tools for winners at the contest at least 3 start up projects. Contest is organized for the best startup project (IT, E-commerce, Health, Environment, Public services etc.).	Supplies, commodities, materials	Per Item	\$10,000.00	3	0	\$30,000.00	\$0.00	\$30,000.00
Printing, publication of materials	Contractual services (including consultants, meetings, workshops and conferences)	Per publication	\$1,000.00	3	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Subtotal of 1.2.3.					\$2,000.00	\$34,000.00	\$3,000.00	\$39,000.00
Subtotal of 1.2.					\$103,600.00	\$82,400.00	\$7,500.00	\$193,500.00
Output 1.3.1 Home based, family and individual entrepreneurship initiatives supported to provide additional income opportunities to the most vulnerable								
Activity 1.3.1.1. Develop young family based entrepreneurship activities via building their self-confidence, work in team and small business								
Procurement of necessary equipment, tools, items to at least 10 young families to start their entrepreneurship activities (note: beneficiaries of the output 1.3.2. will be the primary target group for this activity)	Supplies, commodities, materials	Per Item	\$3,639	18	\$33,000.00	\$22,500.00	\$10,000.00	\$65,500.00
Subtotal of 1.3.1.			\$3,000.00		\$33,000.00	\$22,500.00	\$10,000.00	\$65,500.00
Subtotal of 1.3.1.			\$3,000.00		\$33,000.00	\$22,500.00	\$10,000.00	\$65,500.00
Objective 1 Subtotal					\$177,350.00	\$230,800.00	\$28,200.00	\$436,350.00
Objective 2. Create an enabling environment for income generation for rural communities (focused to youth and women) through promoting innovative agriculture practices and piloting new agriculture initiatives (FAO, UNDP)								
Output 2.1 Produce evidence-based research on environmental protection of Aral Sea region fostering innovative solutions to rehabilitate and upgrade theexisting irrigation system and agricultural land restoration (UNDP)								
Activity 2.1.1. Conduct research work on water resources management, development of plans for irrigation system, land use and afforestation for Aral Sea region								

Recruitment of three national consultants (2 National Consultants)	Contractual services (including consultants, meetings, workshops and conferences)	Lump sum	\$5,750.00	2			\$11,500.00	\$11,500.00
Subtotal of 2.1.1.							\$11,500.00	\$11,500.00
Subtotal of 2.1.							\$11,500.00	\$11,500.00
<b>Output 2.3 Better job opportunities are ensured for rural youth by engaging them in agriculture sector (UNDP, FAO)</b>								
<b>Activity 2.3.1 Assessment of the agriculture opportunities for the youth and establish 3 youth cooperatives within small farm enterprises as an employment scheme for rural youth</b>								
Conduct rapid assessment on agricultural opportunities of the youth and select 75 young people eager to engage in agricultural activities	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Creating a platform for youth engagement through establishment of 3 youth cooperatives within small farm enterprises covering 25 people each as an employment scheme for rural youth in agriculture sector (legal advisory services for cooperative establishment, capacity building trainings on organizational management, land property issues, etc.)	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Subtotal of 2.3.1.					\$4,000.00	\$0.00	\$0.00	\$4,000.00
<b>Activity 2.3.2. Technical support to the farm enterprises through procurement of the necessary equipment/machinery</b>								
Enhancing capacities of the selected 3 farm enterprises involved in the implementation of the youth engagement platform through providing the necessary equipment/machinery;	Equipment	Set	\$36,000.00	3	\$13,653.43	\$94,346.57	\$0.00	\$108,000.00
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$500.00	19	\$4,000.00	\$4,000.00	\$1,500.00	\$9,500.00
Subtotal of 2.3.2.					\$112,000.00	\$4,000.00	\$1,500.00	\$117,500.00
<b>Activity 2.3.3. Technical support to the International Innovation Center for Aral Sea Region (IICAS) in establishing a training facility on conservation agriculture practices</b>								
Technical support to the IICAS in establishing a training facility in the form of demonstration plots for youth, farmers, rural population and other stakeholders on conservation agriculture practices (greenhouse 100-150 sq.m, drip irrigation/buried diffuser systems etc.);	Supplies, Commodities, Materials	Set	\$63,796.73	1	\$0.00	\$63,796.73	\$0.00	\$63,796.73
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$500.00	19	\$4,000.00	\$5,000.00	\$500.00	\$9,500.00
Subtotal of 2.3.3.					\$4,000.00	\$68,796.73	\$500.00	\$73,296.73
<b>Activity 2.3.4. Procurement of the necessary water saving technologies for 3 youth cooperatives</b>								
Support to the youth cooperatives in establishing 3 demo plots (1.0 ha each) within farm enterprises through providing the necessary water saving technologies (drip irrigation/ buried diffuser systems on alternative energy) and other materials.	Supplies, Commodities, Materials	Set	\$15,000.00	3	\$0.00	\$45,000.00	\$0.00	\$45,000.00
Subtotal of 2.3.2.					\$0.00	\$45,000.00	\$0.00	\$45,000.00
Subtotal of 2.3.					\$25,653.43	\$212,143.30	\$2,000.00	\$239,796.73
<b>Output 2.4 Support vulnerable groups (with focus to youth and women) in self-employment through promoting innovative technologies in crop production, horticulture and aquaculture (UNDP)</b>								
<b>Activity 2.4.1 Identifying the most vulnerable households to involve to the homestead land production</b>								
As a result of Activity 2.2.2., 50 young people eager to engage in agricultural activities selected, who represent the most vulnerable households;	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	2	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Subtotal of 2.4.1.					\$1,000.00	\$0.00	\$0.00	\$1,000.00
<b>Activity 2.4.2. Procurement of the necessary water saving equipment and other materials (hotbeds 100 sq. m, drip irrigation sets etc.) for 30 households in target districts</b>								



Support to the rural households in adopting the practices of conservation agriculture through providing the necessary water saving equipment and other materials (hotbeds 100 sq. m, drip irrigation sets, small food processing equipment, etc.) for 30 households in target districts;	Equipment	Set	\$2,603.56	55	\$20,000.00	\$86,543.90	\$36,652.10	\$143,196.00
<b>Subtotal of 2.4.2.</b>					<b>\$20,000.00</b>	<b>\$86,543.90</b>	<b>\$36,652.10</b>	<b>\$143,196.00</b>
<b>Subtotal of 2.4.</b>					<b>\$21,000.00</b>	<b>\$86,543.90</b>	<b>\$36,652.10</b>	<b>\$144,196.00</b>
<b>Objective 2 Subtotal</b>					<b>\$46,653.43</b>	<b>\$298,687.20</b>	<b>\$50,152.10</b>	<b>\$395,492.73</b>
<b>Objective 3. Better access to social infrastructure and community engagement with focus on youth, adolescent and women (UNDP)</b>								
<b>Output 3.1 Empowered vulnerable remote communities through use of advanced digital technology</b>								
<b>Activity 3.1.1. Assessment on engagement of youth in modern community digitalization</b>								
Community/youth mobilization, FGDs, situation analysis	Supplies, commodities, materials	Set	\$2,000.00	8	\$8,000.00	\$8,000.00	\$0.00	\$16,000.00
On spot research of situation	Travel	Per trip	\$50.00	5	\$100.00	\$100.00	\$50.00	\$250.00
Stationary	Supplies, commodities, materials	each	\$50.00	5	\$100.00	\$50.00	\$0.00	\$250.00
Programme Associate on Community digitalization	Staff	Months	\$1,700.00	18	\$0.00	\$20,400.00	\$10,200.00	\$30,600.00
<b>Subtotal of 3.1.1.</b>					<b>\$8,200.00</b>	<b>\$28,600.00</b>	<b>\$10,300.00</b>	<b>\$47,100.00</b>
<b>Activity 3.1.2. Capacity building and provision of technical support to promote community digitalization</b>								
National Consultant/ Expert in IT development	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$500.00	\$1,000.00	\$500.00	\$2,000.00
Provision of necessary equipment/furniture to schools/colleges (building rehab) and site development	Supplies, commodities, materials	Set	\$2,500.00	10	\$12,500.00	\$12,500.00	\$0.00	\$25,000.00
<b>Subtotal of 3.1.2.</b>					<b>\$13,000.00</b>	<b>\$13,500.00</b>	<b>\$500.00</b>	<b>\$27,000.00</b>
<b>Activity 3.1.3. Support with developing necessary infrastructure to ensure the access to internet for the communities</b>								
Through consultations and engagement of the relevant partners (in the IT area and internet providers) develop necessary infrastructure to ensure the access to internet for the selected communities as a pilot.	Supplies, commodities, materials	Set	\$20,000.00	2	\$0.00	\$40,000.00	\$0.00	\$40,000.00
Travel	Travel	Per trip	\$100.00	2	\$100.00	\$100.00	\$0.00	\$200.00
<b>Subtotal of 3.1.3.</b>					<b>\$100.00</b>	<b>\$20,100.00</b>	<b>\$20,000.00</b>	<b>\$40,200.00</b>
<b>Subtotal of 3.1.</b>					<b>\$21,300.00</b>	<b>\$62,200.00</b>	<b>\$30,800.00</b>	<b>\$114,300.00</b>
<b>Output 3.2 Strengthened social cohesion through youth engagement in community planning, decision-making and rehabilitation process</b>								
<b>Activity 3.2.1 Assessment/data collection and analysis of rural youth</b>								
Hiring NC on Assessment/data collection and analysis of rural youth	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	6	\$1,500.00	\$1,500.00	\$0.00	\$3,000.00
Stationary	Supplies, commodities, materials	each	\$50.00	2	\$50.00	\$50.00	\$0.00	\$100.00
Travel	Travel	Per trip	\$50.00	2	\$50.00	\$50.00	\$0.00	\$100.00
<b>Subtotal of 3.2.1.</b>					<b>\$1,600.00</b>	<b>\$1,100.00</b>	<b>\$500.00</b>	<b>\$3,200.00</b>
<b>Activity 3.2.2. Rural youth capacity building on community planning and decision making</b>								
National Consultant community mobilization	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$1,000.00	2	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Community mobilization workshops in 3 pilot districts 6 workshops x 20 participants = 200 participants	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	6	\$1,500.00	\$1,500.00	\$0.00	\$3,000.00
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$500.00	19	\$1,750.00	\$4,000.00	\$1,500.00	\$7,250.00
<b>Subtotal of 3.2.2.</b>					<b>\$5,250.00</b>	<b>\$5,500.00</b>	<b>\$1,500.00</b>	<b>\$12,250.00</b>
<b>Activity 3.2.3. Implementation of social infrastructure projects aimed at youth facilities</b>								
At least 5 social infrastructure projects on providing access to clean drinking water, school/healthcare point rehabilitation, electric power	Contractual services (including consultants, meetings, workshops and conferences)	Per project	\$1,000.00	9	\$5,000.00	\$4,000.00	\$0.00	\$9,000.00



supply, etc. Approximate cost of each project is 50 thousand USD.	Supplies, commodities, materials	Per project	\$19,804.40	10	\$100,000.00	\$64,000.00	\$34,804.00	\$198,804.00
Stationary	Supplies, commodities, materials	each	\$50.00	2	\$50.00	\$50.00	\$0.00	\$100.00
Travel	Travel	Per trip	\$500.00	6	\$1,500.00	\$1,500.00	\$0.00	\$3,000.00
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$500.00	18	\$4,000.00	\$4,000.00	\$1,000.00	\$9,000.00
<b>Subtotal of 3.2.3.</b>					<b>\$110,550.00</b>	<b>\$73,550.00</b>	<b>\$35,804.00</b>	<b>\$219,904.00</b>
<b>Subtotal of 3.2.</b>					<b>\$117,400.00</b>	<b>\$80,150.00</b>	<b>\$37,804.00</b>	<b>\$235,354.00</b>
<b>Output 3.3 Strengthened community capacities and facilities to respond to the pandemic and ensure longer-term recovery</b>								
<b>Activity 3.3.1 Improving capacities of rural youth on transmittable diseases including COVID-19 including construction of necessary WASH facilities</b>								
At least 2 schools provided with clean drinking water and improved sanitary-hygiene conditions (latrines/handwashers). Approximate cost of each project is 37 thousand USD. Workshops on WASH	Contractual services (including consultants, meetings, workshops and conferences)	Per school	\$3,750.00	2	\$2,500.00	\$5,000.00	\$0.00	\$7,500.00
	Supplies, commodities, materials	Per project	\$37,500.00	2	\$37,500.00	\$37,500.00	\$0.00	\$75,000.00
Stationary	Supplies, commodities, materials	each	\$50.00	2	\$50.00	\$50.00	\$0.00	\$100.00
Travel	Travel	Per trip	\$50.00	4	\$50.00	\$50.00	\$100.00	\$200.00
<b>Subtotal of 3.3.1.</b>					<b>\$40,100.00</b>	<b>\$42,600.00</b>	<b>\$100.00</b>	<b>\$82,800.00</b>
<b>Subtotal of 3.3.</b>					<b>\$40,100.00</b>	<b>\$42,600.00</b>	<b>\$100.00</b>	<b>\$82,800.00</b>
<b>Objective 3 Subtotal</b>					<b>\$178,800.00</b>	<b>\$205,500.00</b>	<b>\$48,154.00</b>	<b>\$432,454.00</b>
<b>Project management UNDP</b>								
Project Manager	Staff	Months	\$2,300.00	18	\$0.00	\$27,600.00	\$13,800.00	\$41,400.00
3 Team Leaders	Staff	Months	\$5,700.00	18	\$0.00	\$68,400.00	\$34,200.00	\$102,600.00
PR and Outreach Specialist	Staff	Months	\$1,500.00	18	\$0.00	\$18,000.00	\$9,000.00	\$27,000.00
Admin&Finance Specialist	Staff	Months	\$1,500.00	18	\$0.00	\$18,000.00	\$9,000.00	\$27,000.00
Procurement assistant	Staff	Months	\$1,500.00	18	\$0.00	\$18,000.00	\$9,000.00	\$27,000.00
2 Drivers	Staff	Months	\$1,500.00	18	\$0.00	\$18,000.00	\$9,000.00	\$27,000.00
4 Guards	Staff	Months	\$3,500.00	18	\$0.00	\$42,000.00	\$21,000.00	\$63,000.00
Cleaner	Staff	Months	\$560.00	18	\$0.00	\$6,720.00	\$3,360.00	\$10,080.00
IT Consultant	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$80.00	14	\$0.00	\$960.00	\$0.00	\$960.00
Communication (telephone, Internet connection at the project office)	General operating and other direct costs	Months	\$150.00	18	\$0.00	\$1,800.00	\$450.00	\$2,250.00
Stationery supply	General operating and other direct costs	Commodities	\$1,500.00	1	\$0.00	\$1,500.00	\$0.00	\$1,500.00
Contractual services (courier services, broker's services, placement of vacancy/tender announcements) (UNDP)	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$180.00	18	\$0.00	\$2,160.00	\$1,080.00	\$3,240.00
Utilities	General operating and other direct costs	Months	\$170.00	18	\$0.00	\$2,040.00	\$1,020.00	\$3,060.00
Transportation expenses (fuel, spare parts etc.)	General operating and other direct costs	Commodities	\$3,500.00	2	\$0.00	\$3,500.00	\$3,500.00	\$7,000.00
Travel	Travel	Trip	\$300.00	20	\$0.00	\$8,000.00	\$1,100.00	\$9,100.00
Printing	Contractual services (including consultants, meetings, workshops and conferences)	Booklets	\$600.00	8	\$0.00	\$1,200.00	\$3,000.00	\$4,200.00
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$2,745.25	2	\$0.00	\$3,821.50	\$1,660.00	\$5,481.50
<b>Project management Subtotal</b>					<b>\$0.00</b>	<b>\$241,701.50</b>	<b>\$120,170.00</b>	<b>\$361,871.50</b>
<b>Total cost</b>					<b>\$558,650.00</b>	<b>\$855,748.22</b>	<b>\$211,770.00</b>	<b>\$1,626,168.22</b>
Indirect support cost	Indirect support costs (7%)				\$39,105.50	\$59,902.38	\$14,823.90	\$113,831.78
<b>TOTAL BUDGET</b>					<b>\$597,755.50</b>	<b>\$915,650.60</b>	<b>\$226,593.90</b>	<b>\$1,740,000.00</b>

**Table 3.4. Consolidated Budget (in USD) (amended)**

Categories	Total	Year 1 (Jan-Dec, 2021)	Year 2 (Jan- Dec,2022)	Year 3 (Jan-Jun, 2023)	Allocation: MPTF				Allocation:
					Total	UNDP	UNFPA	FAO	Other (specify)
1 Staff	\$386,280.00	\$0.00	\$257,520.00	\$128,760.00	\$386,280.00	\$386,280.00	\$0.00	\$0.00	\$0.00
2 Supplies, commodities, materials	\$641,659.14	\$247,258.41	\$349,396.73	\$45,004.00	\$641,659.14	\$633,400.73	\$5,000.00	\$3,258.41	\$0.00
3 Equipment	\$388,696.00	\$93,653.43	\$258,390.47	\$36,652.10	\$388,696.00	\$388,696.00	\$0.00	\$0.00	\$0.00
4 Contractual services (including consultants, meetings, workshops and conferences)	\$387,126.00	\$178,590.00	\$175,160.00	\$33,376.30	\$387,126.00	\$129,400.00	\$116,476.30	\$141,250.00	\$0.00
5 Travel	\$98,313.89	\$38,208.59	\$51,655.30	\$8,450.00	\$98,313.89	\$27,850.00	\$46,748.00	\$23,715.89	\$0.00
6 Transfers and grants to counterparts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7 General operating and other direct costs	\$60,541.50	\$13,750.00	\$32,661.50	\$14,130.00	\$60,541.50	\$60,541.50	\$0.00	\$0.00	\$0.00
<b>Subtotal</b>	\$1,962,616.83	\$571,460.43	\$1,124,784.00	\$266,372.40	\$1,962,616.83	\$1,626,168.23	\$168,224.30	\$168,224.30	\$0.00
8 Indirect support costs(7%)	\$137,383.18	\$50,911.49	\$70,269.05	\$16,202.64	\$137,383.18	\$113,831.78	\$11,775.70	\$11,775.70	\$0.00
<b>TOTAL</b>	<b>\$2,100,000.00</b>	<b>\$622,371.92</b>	<b>\$1,195,053.05</b>	<b>\$282,575.04</b>	<b>\$2,100,000.00</b>	<b>\$1,740,000.00</b>	<b>\$180,000.00</b>	<b>\$180,000.00</b>	<b>\$0.00</b>

