

Amendment to the Project Document

UNDP and FAO

Project¹ Title: **Building knowledge and skills of local partners and communities to address environmental insecurities through innovative air, land, and water management solutions in the Aral Sea Region.**

(Second amendment of the Project)

Project Duration: <u>15.5 months</u> Anticipated start/end dates: <u>15 July 2024 - 31 December 2025</u> Fund Management Option(s): Pass-through Managing or Administrative Agent: <u>N/A</u> (if/as applicable)	Total estimated budget*: <u>USD 1 313 189</u> (Including co-financing) Out of which: 1. Funded Budget: <u>USD 1 313 189</u> 2. Unfunded budget: _____ * Total estimated budget includes both project costs and indirect
--	--

Sources of funded budget:	
Donor	<u>USD 1 313 189</u>
UNDP	<u>USD 0.00</u>

¹ The term "project" is used for programmes, joint programmes and projects

Names and signatures of (sub) national counterparts, participating UN organizations and Co-Chairs of the MPHSTF Steering Committee

UN organization(s):	National Coordinating Authority(ies):
Name of Head of Partner: Ms. Akiko Fujii UNDP Resident Representative in Uzbekistan Signature:  Name of Institution: UNDP in Uzbekistan Date & Seal: 	Name of Head of Partner: Mr. Aziz Abdukhakimov, Minister of the Ecology, Environmental Protection and Climate Change of the Republic of Uzbekistan Signature:  Name of Institution: Ministry of the Ecology, Environmental Protection and Climate Change of the Republic of Uzbekistan Date & Seal: 
Name of Head of Partner: Mr. Viorel Gutu, FAO Sub-regional Coordinator for Central Asia and FAO Representative in Uzbekistan Signature:  Name of Institution: FAO Representative Office in Uzbekistan Date & Seal: 	

Executive Summary

This document presents the Second Amendment to the Project Document titled "Building knowledge and skills of local partners and communities to address environmental insecurities through innovative air, land, and water management solutions in the Aral Sea Region", the original version of which was signed in June 2024 and first amended in December 2024. The document is available at: https://mptf.undp.org/sites/default/files/documents/2024-07/mptf-4_project_proposal_eng_final_redacted.pdf

The Second Amendment reflects the virtual decisions of the Steering Committee of the Multi-Partner Human Security Trust Fund (MPHSTF) taken on 2 September 2024, as well as the virtual decision taken by the Steering Committee on 5 September 2025.

In line with the above decisions taken, the proposed adjustments are as follows:

1. Extension of the Project Duration

The project implementation period is extended by 3.5 months, from 15 September 2025 to 31 December 2025, to allow the completion of newly introduced and ongoing activities, as well as sufficient time for monitoring, reporting, and knowledge transfer.

2. Engagement of Civil Society Organizations (CSOs) in alignment with Steering Committee decision as of 2 September 2025 and the MPHSTF 2023 independent evaluation, a new small grants will be introduced to engage local NGOs/CSOs in Karakalpakstan.

- A Call for Proposals will be launched with a grant envelope of USD 40,000.
- Up to three to four CSO projects will be supported, each receiving a grant of up to USD 10,000.
- The Call will focus on innovative approaches to mitigate the impacts of the Aral Sea crisis.
- UNDP will manage the process in consultation with the MPHSTF Technical Secretariat.

3. Expansion of Air Quality Monitoring Systems

Building on current work under Objective 3, an additional activity will be introduced to expand the Air Quality Monitoring Systems (AQMS) in districts of the Aral Sea region that remain uncovered:

- A total of **USD 373,189** will be allocated for the procurement, installation, and related supporting activities to establish an additional 20 monitoring stations.
- This will ensure comprehensive regional coverage, strengthen environmental management, and contribute to public health protection.

4. Budgetary Implications

- The proposed activities will be financed through the Steering Committee-approved additional funds. Adjustments are reflected in the amended Results Framework (Table 1), Project Work Plan (Table 4), UNDP Detailed Budget (Table 5.1), and Consolidated Budget (Table 6).
- Reallocation of newly approved funds to ensure effective implementation.

According to the project document under Objective 2 "Adopting new approaches in water purification, afforestation, and soil stabilization in the Region" of the Joint Programme, additional activity was added to **Output 2.1 (UNDP)** - "Supporting sustainable afforestation and land revitalizing practices in the Aral Sea Region". This new activity will engage Civil Society Organizations (CSOs) where new small grants will be introduced to engage local NGOs/CSOs in Karakalpakstan focusing on introduction of innovative approaches to mitigate the impacts of the Aral Sea crisis.

Call for proposals will be announced in September 2025 with further expected contracting in October 2025 and delivery time of 3-5 months. Therefore, the implementation and completion of the current initiatives will take several months, namely from September 2025 to November 2025. After completion of the work in 2025, it is necessary to ensure monitoring of the results and then transfer them to the relevant beneficiaries and partners. Accordingly, it is necessary to extend the implementation period of the activities of Output 2.1 by 3.5 months from September 15, 2025, to December 31, 2025, with allocation of the newly added budget of Output 2.1 at the end of 2025, not exceeding the amount of \$ 40,000.

According to the project document, under Objective 3: "Promoting integrated air, water, and soil quality monitoring systems to facilitate regulatory practices in the Region" of the Joint Programme, and according to **Output 3.1 (UNDP): "Facilitating Integrated Air Quality Management Systems and Regulatory Practices"**, an assessment of the needs of air quality monitoring systems is carried out and technical characteristics of the required equipment on integrated air quality monitoring system (AQMS) for the Aral Sea region was developed and 17 units were successfully installed. Building on current work under Objective 3, an additional activity will be introduced to expand the Air Quality Monitoring Systems (AQMS) in districts of the Aral Sea region that remain uncovered. Therefore, it will take 3.5 months to conduct a full-fledged bidding, purchase and installment of the required air quality monitoring systems/equipment. Also, events to raise awareness about the air quality monitoring system with the involvement of local volunteers will be organized after the installation of the additional systems. In this regard, it is necessary to extend the implementation period of Output 3.1 by 3.5 months, namely from September 15, 2025 to December 31, 2025, with allocation of the new approved budget of Output 3.1 at the end of 2025, not exceeding the amount of \$ 373,189.

Thus, the proposed amendments to the Project Document are aimed at extending the implementation period of the Joint Programme for 3.5 months until December 31, 2025 as proposed below:

- to complete the activities of Objective 2-Output 2.1 (UNDP) with the distribution, of the new small-grants to engage local NGOs/CSOs in Karakalpakstan with budget of Output 2.1 not exceeding the amount of \$ 40,000 throughout the end of December 2025.
- to complete the activities of Objective 3 -Output 3.1 (UNDP) with the distribution, in fact, of the additional budget of Output 3.1 to expand the Air Quality Monitoring Systems (AQMS) in districts of the Aral Sea region that remain uncovered, not exceeding the amount of \$ 373,189, throughout the end of December 2025.

For further details, please refer below to the amended Results Framework (Table 1. Results Framework), Project Work Plan (Table 4), detailed budget (UNDP - Table 5.1), detailed budget (FAO – Table 5.2) and the consolidated budget (Table 6).

Table 1: Results Framework (amended)

Title of the Programme:	Building knowledge and skills of local partners and communities to address environmental insecurities through innovative air, land, and water management solutions in the Aral Sea Region														
UNSDCF Priority Area	STRATEGIC PRIORITY B: Inclusive human capital development leading to health, well-being and resilient prosperity STRATEGIC PRIORITY C: Sustainable, climate responsible and resilient development UNSDCF Outcome 5: By 2025, the most at risk regions and communities of Uzbekistan are more resilient to climate change and disasters, and benefit from increasingly sustainable and gender-sensitive efficient management of natural resources and infrastructure, robust climate action, inclusive environmental governance and protection.														
	SDG 1. No Poverty; SDG 2. Zero Hunger; SDG 3. Good Health and Wellbeing; 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 13. Climate Action SDG 15. Life and Land														
Relevant National SDG(s)															
Expected results (Outcomes & Outputs)	Indicator description	Indicators				Target 2024 (Cumulative)				Target 2025, December (Cumulative)				Means of verification/ Frequency	Responsibilities (PUNOs and national partners)
		Baseline	Year	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
		Q-ty													
	Programme Outputs 1,2,3 contribute to the MPHSTF Outcomes - The stress on local communities due to the deteriorating environmental situation reduced (UNDP, FAO)														
Programme Outcomes	# of tugai forests with restored ecosystems	N/A	2023	0	0	0	3				3		Monitoring visit reports	UNDP, FAO	
	% of air quality forecasting efficiency is increased	N/A	2023	0	0	0	10%				10%		Monitoring visit reports	UNDP, FAO	
Programme Outputs	Contribution to the MPHSTF outcomes. The deteriorating environmental situation is reduced by improved ecosystem service provision through capacity building of stakeholders, development of 2 guidelines, 7 land, and 1 water management approaches and establishing 8 air quality monitoring systems benefiting directly 655 people and indirectly 200,700														
Output 1.1 Inclusive participatory ecosystem services mapping	# of people (women/men/youth) engaged to ecosystem services mapping exercise	0	2023	0			45				45		Reports, validation workshops and etc.	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities	
	# area of degraded tugai/pasture/other ecosystems (hectare) covered by participatory mapping	0	2023	0			60ha				60ha		Maps, GIS	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities	
	# of people (women/men/youth) benefitted from knowledge sharing and capacity building events disaggregated by gender and types of occupation	0	2023	0			30				30		Reports, validation workshops and etc.	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities	

Expected results (Outcomes& Outputs)	Indicator description	Indicators										Means of verification/ Frequency	Responsibilities (PUNOs and national partners)
		Baseline		Target 2024 (Cumulative)				Target 2025, December (Cumulative)					
		Q-ty	Year	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Output 1.2. Enhanced Ecosystem Services (FAO)	# of design of education, communication and outreach materials for various target groups at local, regional and national levels.	0	2023	0		1 promo material (social video, leaflets and etc) 100 people		1 promo material (social video, leaflets and etc) 100 people				Reports, TV and social network materials etc.	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	#of guidelines developed for ecosystem restoration, NBS, native trees conservation	0	2023	0		2 reports		2 reports				Reports, Records of meetings, workshops, or consultations	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	# of people who gained access to improved ecosystem services (women/men/youth) with the project support	n/a	2023	0		150		150				Expert estimates	Ministry of Ecology, Environmental Protection and Climate Change
Output 2.1.Supporting sustainable afforestation and land revitalizing practices in theAral Sea Region	# sand and salt resilient plants nurseries areestablished in target districts	3	2023	0		6		6				Reports, validation workshops, etc.	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	# of land and soil analysis mobile labs areestablished	N/A	2023	0		1		1				Reports, Meetings, Transfer of acts, etc	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	# of local farmers and smallholders (women/men/youth) with improved knowledge andskills on sustainable afforestation and pasture management practices	N/A	2023	0		60		60				ResearchReports	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, localcommunities
	# of seasonal job places (including women, youth and others) created in planting and maintaining nurseries	N/A	2023	0		30		30				ResearchReports	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	# of small-grants mechanism introduced to engage local NGOs/CSOs in Karakalpakstan	N/A	2023	0		0		0		0	3	Reports, Meetings, Transfer of acts, etc	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities

Expected results (Outcomes& Outputs)	Indicator description	Indicators										Means of verification/ Frequency	Responsibilities (PUNOs and national partners)
		Baseline		Target 2024 (Cumulative)				Target 2025, December (Cumulative)					
		Q-ty	Year	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Output 2.2 Enhanced integrated management and restoration of Tugai forest ecosystems for sustainable livelihoods and environmental resilience	#of participants attending the workshop	0	2023	0		40 people		40 people				Reports, Records of meetings, workshops, or consultations	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	#of ha of restored tugai	N/A	2023	0		4 ha		4 ha				Reports, Records of meetings, workshops, or consultations	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	#of Waterboxx installed	0	2023	0		200 pieces		200 pieces				Reports, Records of meetings, workshops, or consultations	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	#of air quality monitoring systems established integrated to the network of UzHydromet	1	2023	0		0					37	Reports, Records of meetings, workshops, or consultations	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
Output 3.1 Facilitating integrated air quality management systems and regulatory practices	# of developed national standards for the air quality in the Aral Sea Region in line with SDG11	0	2023	0		1		1				Reports, Records of meetings, workshops, or consultations	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	# of population in 8 spots are benefited from the air monitoring quality systems	NA	2023	0		0		0			2 020 000	Reports, Records of meetings, workshops, or consultations	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
Output 3.2 Enhanced comprehensive environmental quality management and regulatory practices	#of comprehensive reports generated	0	2023	0		2		2				Reports, Records of meetings, workshops, or consultations	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	#of training materials developed	0	2023	0		1		1				Reports, Records of meetings, workshops, or consultations	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities
	#of monitoring network stations installed	0	2023	0		5 stations		5 stations				Reports, Records of meetings, workshops, or consultations	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities

Table 4. Work Plan for (amended): “Building knowledge and skills of local partners and communities to address environmental insecurities through innovative air, land, and water management solutions in the Aral Sea Region”.

Period (July 2024 – December 2025)

Detailed description	UN organization	Implementing Partner	2024			2025			PLANNED BUDGET, USD
			Q2	Q3	Q4	Q1	Q2	Q3	Q4
Objective 1: Assessment of ecosystem services in the Aral Sea Region to enhance local management practices (UNDP and FAO).									
Output 1.1. Participatory ecosystem restoration to enhance community-based tugai and desert pasture ecosystems management (UNDP)									
Activity 1.1.1 Plan and conduct ecosystem services mapping in selected communities in three pilot districts of Karakalpakstan	UNDP	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X	X	X	X	X
Activity 1.1.2 Engage community eco-volunteers into the assessment process through the established platform and integrate them into the existing health-volunteers platform to link the environment and health issues of the region.	UNDP			X	X	X	X	X	X
Activity 1.1.3 Enhance the capacity of local stakeholders on the value of ecosystem services and innovative approaches to ecosystem restoration based on local knowledge and international best practices.	UNDP			X	X	X	X	X	X
Activity 1.1.4 Design education, communication and outreach materials for various target groups at local, regional and national levels.	UNDP			X	X	X	X	X	X
Output 1.1. Subtotal									
Output 1.2. Enhanced Ecosystem Services (FAO)									
Activity1.2.1 Develop an Ecosystem Restoration Guidelines for Aral Sea Region: Integrating UN Decade, FAOSEC Solutions, and Native Tree Species Conservation	FAO	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X				
Output 1.2. Subtotal									
Objective 1. Subtotal									
Objective 2: Adopting new approaches in water purification, afforestation, and soil stabilization in the Region (UNDP, FAO).									
Output 2.1. Supporting sustainable afforestation and land revitalizing practices in the Aral Sea Region (UNDP)									
Activity 2.1.1. Establishing nurseries to scale up afforestation initiatives with stakeholders (rural cooperatives, IICAS, Forestry Department) based on the findings (over 20 plants are identified as desert resilient) of the 4 expeditions in the dried area of the Aral Sea.	UNDP	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X	X	X		

Detailed description	UN organization	Implementing Partner	2024			2025			PLANNED BUDGET, USD
			Q2	Q3	Q4	Q1	Q2	Q3	
Activity 2.1.2: In cooperation with IICAS establish soil and analysis mobile laboratories to monitor sand and dust migration in the Region.	UNDP	Output 2.1. Subtotal		X	X	X	X		124,500.00
Activity 2.1.3: Conduct field research on the sand and dust storms and based on that develop a dust migration model for the Region.	UNDP			X	X	X	X		31,270.08
Activity 2.1.4 Organization of Call for proposal for Micro Grants (Review Committee Selection)	UNDP							X	230.00
Activity 2.1.5 Awarding of Micro Grants to the selected CBOs/NGOs, monitoring and oversight	UNDP							X	38,930.04
								230,930.12	
Output 2.2 Enhanced Integrated Management and Restoration of Tugai Forest Ecosystems for Sustainable Livelihoods and Environmental Resilience (FAO)									
Activity 2.2.1: Organize a Tugai Forest Restoration Showcase: Workshop, Planting Techniques, and Field Trip Review	FAO	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X	X	X		55,600.00
Output 2.2. Subtotal									55,600.00
Objective 2. Subtotal									286,530.12
Objective 3: Promoting integrated air, water, and soil quality monitoring systems to facilitate regulatory practices in the Region (UNDP, FAO).									
Output 3.1 Facilitating Integrated Air Quality Management Systems and Regulatory Practices (UNDP)									
Activity 3.1.1. Conduct needs assessment of the air quality monitoring systems in the region.	UNDP	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X	X	X		2,401.50
Activity 3.1.2: Based on the assessment air quality monitoring systems are established in the target districts.	UNDP	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X	X	X	X	593,047.24
Activity 3.1.3: Integrating the air quality monitoring systems in the national air quality monitoring systems. Capacity building of the national partners in monitoring air quality systems in the districts. Based on the analysis of the air monitoring systems facilitate the development of a national standard on air pollution as per SDG 11 in the Aral Sea Region.	UNDP	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X	X	X		38,000.00

Detailed description	UN organization	Implementing Partner	2024			2025			Planned Budget, USD
			Q2	Q3	Q4	Q1	Q2	Q3	
Activity 3.1.4: Awareness raising campaign by involving health volunteers of the region on air quality monitoring system and its impact on the health of the people.	UNDP	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X	X	X		26,000.00
Activity 3.1.5: Engagement of community eco volunteers and health volunteers in promoting air quality monitoring systems	UNDP	UNDP, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X	X	X		25,000.00
Output 3.1. Subtotal									684,448.74
Output 3.2. Enhanced Comprehensive Environmental Quality Management and Regulatory Practices (FAO).									
Activity 3.2.1: Assess Water Management in Dust Storm Areas by installing a water quantity and quality monitoring network and Develop Nature-Based Pollution Solutions Training.	FAO	FAO, Ministry of Ecology, Environmental Protection and Climate Change, local municipalities, local communities		X	X	X	X		55,204.00
Activity 3.2.2: Run state of art water quality model (e.g. WaterWorld) for Karakalpakstan and training on it.	FAO			X	X	X	X		10,000.00
Output 3.2 Subtotal									65,204.00
Objective 3. Subtotal									749,652.74
Objective 4 Subtotal (Funds from Donor)									
Project Management Expenses	UNDP		X		X	X	X	X	107,476.49
Project Management Expenses	FAO		X		X	X	X		109,096.00
Objective 4. Subtotal									216,572.49
Total Funds requested from Donor:									1,313,189.00
UNDP contribution									
Total Planned Budget									1,313,189.00

1.1 Table 5.1. Detailed budget (UNDP) (amended)

Detailed description	Budget Categories*	Item line budget					Total Amount
		Item description	Unit cost	# of units	Year 1 (July-Dec 2024)	Year2 (Jan-Dec2025)	
Objective 1: Assessment of ecosystem services in the Aral Sea Region to enhance local management practices (UNDP and FAO).							
Output 1.1. Participatory ecosystem restoration to enhance community-based tugai and desert pasture ecosystems management (UNDP)							
Activity 1.1.1 Plan and conduct ecosystem services mapping in selected communities in three pilot districts of Karakalpakstan							
Activity 1.1.2 Engage community eco-volunteers into the assessment process through the established platform and integrate them into the existing health-volunteers platform to link the environment and health issues of the region.	Contractual services (including consultants, meetings, workshops and conferences)						
Activity 1.1.3 Enhance the capacity of local stakeholders on the value of ecosystem services and innovative approaches to ecosystem restoration based on local knowledge and international best practices.		lump sum	3,000	3	-	9,000	9,000
Activity 1.1.4 Design of education, communication and outreach materials for various target groups at local, regional and national levels.	Contractual services (including consultants, meetings, workshops and conferences)	lump sum	500	3	-	1,500	1,500
Recruitment of International Consultant on assessment of ecosystem services in Aral Sea Region	Contractual services (including consultants, meetings, workshops and conferences)	lump sum	20,000	1	-	20,000	20,000
Recruitment of National Consultant (assistant) on assessment of ecosystem services in Aral Sea Region	Contractual services (including consultants, meetings, workshops and conferences)	lump sum	3,900	1	-	3,900	3,900
Recruitment of National Consultant (graphic designer)	Contractual services (including consultants, meetings, workshops and conferences)	lump sum	1,500	1	-	1,500	1,500
Miscellaneous expenses DPC - 5%	General operating and other direct costs	lump sum					1,795
GMS - 7%	Indirect costs	lump sum					2,639
Objective 1 Subtotal (UNDP)					0.00	40 333.65	40,334
Objective 2: Adopting new approaches in water purification, afforestation, and soil stabilization in the Region (UNDP, FAO).							
Output 2.1. Supporting sustainable afforestation and land revitalizing practices in the Aral Sea Region (UNDP)							
Activity 2.1.1 Establish nurseries to scale up afforestation initiatives with stakeholders (rural cooperatives, IICAS, Forestry Department) based on the findings (over 20 plants are identified as desert resilient) of the 4 expeditions in the dried area of the Aral Sea							
Establish/support of nurseries in pilot communities	Supplies, commodities, materials	lump sum	4,500	3	-	13,500	13,500
Initiate startups on chlorella, biohumus, zoohumus and/other technologies etc.	Supplies, commodities, materials	lump sum	4,500	3	-	13,500	13,500
Train and engage communities in chistanche cultivation	Contractual services (including consultants, meetings, workshops and conferences)	lump sum	3,000	3		9,000	9,000

Detailed description	Budget Categories*	Item line budget					Total Amount
		item description	Unit cost	# of units	Year 1 (July-Dec 2024)	Year 2 (Jan-Dec 2025)	
Activity 2.1.2: In cooperation with IICAS establish soil and analysis mobile laboratories to monitor sand and dust migration in the Region.							
Procurement of soil analysis mobile laboratories	Equipment, vehicles and furniture (including depreciation)	lump sum	41,500	3	-	124,500	124,500
Activity 2.1.3: Conduct field research on the sand and dust storms and based on that develop a dust migration model for the Region.							
Recruitment of National Consultant	Contractual services (including consultants, meetings, workshops and conferences)	lump sum	1,500	1	-	1,500	1,500
Team Leader on Social Services / Monitoring and Evaluation, NPSA-8 (5 months, 50% from Japan-funded project + 50% MPTF-4)	Staff	monthly payment	1,250	5	-	1,250	6,250
Activity 2.1.4 Organization of Call for proposal for Micro Grants (Review Committee Selection)				1	-	230	230
Activity 2.1.5 Awarding of Micro Grants to the selected CBOs/NGOs, monitoring and oversight				3	-	12,977	38,930
Miscellaneous expenses DPC - 5%	General operating and other direct costs	lump sum					8,413
GMS - 7%	Indirect costs	lump sum					15,108
Objective 2 Subtotal (UNDP)					0.00		230,930
Objective 3: Promoting integrated air, water, and soil quality monitoring systems to facilitate regulatory practices in the Region (UNDP, FAO):							
Output 3.1 Facilitating Integrated Air Quality Management Systems and Regulatory Practices (UNDP)							
Activity 3.1.1: Conduct needs assessment of the air quality monitoring systems in the region.		lump sum	3,500	1		3,500	3,500
Activity 3.1.2: Based on the assessment establish air quality monitoring systems in the target districts.		lump sum	12,370	17		210,294	210,294
Procurement of equipment (air quality monitoring system)	Equipment, vehicles and furniture (including depreciation)	lump sum	14,652	20	-	293,047	293,047
Support at least three startup initiatives on air, soil and water monitoring system	Equipment, vehicles and furniture (including depreciation)	lump sum	5,000	3	-	15,000	15,000
Activity 3.1.3: Integrating the air quality monitoring systems in the national air quality monitoring systems. Capacity building of the national partners in monitoring air quality systems in the districts. Based on the analysis of the air monitoring systems facilitate the development of a national standard on air pollution as per SDG 11 in the Aral Sea Region.							
Recruitment of International Consultant on needs assessment of the air quality monitoring systems	Contractual services (including consultants, meetings, workshops and conferences)	lump sum	20,000	1	9 500,00	10,500	20,000
Recruitment of National Consultant (assistant) on needs assessment of the air quality monitoring systems	Contractual services (including consultants, meetings, workshops and conferences)	lump sum	3,900	1	-	3,900	3,900
Recruitment of National Consultant (assistant) on needs assessment of the air quality monitoring systems	Contractual services (including consultants, meetings, workshops and conferences)	lump sum	8,000	1	-	8,000	8,000
Activity 3.1.4: Awareness raising campaign by involving health volunteers of the region on air quality monitoring system and its impact on the health of the people.							

[illegible]

1.2 Table 5. 2. Detailed budget (FAO)

Detailed description	Budget Categories*	Item line budget					Total Amount t
		item description	Unit cost	# of units	Year 1 (July-Dec 2024)	Year 2 (Jan-May 2025)	
Objective 1: Assessment of ecosystem services in the Aral Sea Region to enhance local management practices (UNDP and FAO).							
Output 1.2. Enhanced Ecosystem Services (FAO)							
Activity 1.2.1. Develop an Ecosystem Restoration Guidelines for Aral Sea Region: Integrating UN Decade, FAOSEC Solutions, and Native Tree Species Conservation							
	Transfers & Grants Counterparts	lump sum	20 100,00	1	20 100,00	-	20 100,00
Letter of Agreement with the Chamber of Forest Engineers of Turkey (OMO) on guidelines							
Objective 1 Subtotal (FAO)					20 100,00	-	20 100,00
Objective 2: Adopting new approaches in water purification, afforestation, and soil stabilization in the Region (UNDP, FAO).							
Output 2.2 Enhanced Integrated Management and Restoration of Tugai Forest Ecosystems for Sustainable Livelihoods and Environmental Resilience (FAO)							
Activity 2.2.1: Organize a Tugai Forest Restoration Showcase: Workshop, Planting Techniques, and Field Trip Review							
International consultant on tugai forest (WWF)	Staff	monthly payments	3 000,00	2	6 000,00		6 000,00
International consultant on land/water management (WWF)	Staff	monthly payments	3 000,00	2	6 000,00		6 000,00
National consultant on water and land management	Staff	monthly payments	1 600,00	1	1 600,00		1 600,00
Introductory seminar to present the results of the tugai forest restoration in southern shoreline of Balkhash lake and the Ili river delta in Kazakhstan (2 districts- 20 people)	General operating and other direct costs	lump sum	7 000,00	1	7 000,00		7 000,00
Field workshop on techniques and approaches of tugai species planting	General operating and other direct costs	lump sum	7 000,00	1	7 000,00		7 000,00
Field trip to revise the results of tugai seedlings planting and to sum up the outcomes	General operating and other direct costs	lump sum	7 000,00	1	7 000,00		7 000,00
Seedlings of oleaster (800 pro ha)	Supplies, commodities, materials	lump sum	3 200,00	1	3 200,00		3 200,00
Waterboxx (100 pieces*2)	Supplies, commodities, materials	pieces	5 800,00	1	5 800,00		5 800,00
Additional equipment (hydrogel; chain link mesh, etc)	Supplies, commodities, materials	lump sum	5 500,00	1	5 500,00		5 500,00
Travels international activity 2.2.1	Travel	per each travel	1 500,00	3	3 000,00	1 500,00	4 500,00
Travel national activity 2.2.1	Travel	per each travel	500,00	4	1 500,00	500,00	2 000,00
Objective 2 Subtotal (FAO)					53 600,00	2 000,00	55 600,00
Objective 3: Promoting integrated air, water, and soil quality monitoring systems to facilitate regulatory practices in the Region (UNDP, FAO).							
Output 3.2 Enhanced Comprehensive Environmental Quality Management and Regulatory Practices (FAO)							
Activity 3.2.1: Assess Water Management in Dust Storm Areas by installing a water quantity and quality monitoring network and Develop Nature-Based Pollution Solutions Training							-
Network stations	Supplies, commodities, materials	lump sum	5 160,00	1	3 900,00	1 260,00	5 160,00

Detailed description	Budget Categories*	Item line budget					Total Amount
		Item description	Unit cost	# of units	Year 1 (July-Dec 2024)	Year 2 (Jan-May 2025)	
Soil salinity measurement device	Equipment, Vehicles and Furniture	pieces	15 044,00	1	15 044,00		15 044,00
Maintenance and data analysis (Letter of Agreement with TIHAME)	Transfers & Grants Counterparts	lump sum	26 000,00	1	26 000,00		26 000,00
Travels international	Travel	per each travel	2 000,00	3	2 000,00	4 000,00	6 000,00
Travels national	Travel	per each travel	500,00	6	2 000,00	1 000,00	3 000,00
Activity 3.2.1: Run state of art water quality model (e.g. WaterWorld) for Karakapakistan and training on it.							-
Training within activity 3.2.1	General operating and other direct costs	lump sum	5 000,00	1	5 000,00		5 000,00
Travels international activity 3.2.1	Travel	per each travel	1 500,00	2		3 000,00	3 000,00
Travels national activity 3.2.1	Travel	per each travel	500,00	4	1 500,00	500,00	2 000,00
Objective 3 Subtotal (FAO)					55 444,00	9 760,00	65 204,00
Project Management (FAO)							
National project facilitator	Staff	monthly payments	2 333,33	7	6 000,00	8 000,00	14 000,00
National communication specialist	Staff	monthly payments	2 000,00	2		4 000,00	4 000,00
Project Assistant	Staff	monthly payments	1 600,00	7	5 600,00	5 600,00	11 200,00
Interpreters/translators	Staff	monthly payments	2 000,00	4	1 000,00	7 000,00	8 000,00
Technical Support Service to Project	General operating and other direct costs	per day	575,00	16	5 750,00	3 450,00	9 200,00
General operating and other direct costs	General operating and other direct costs	Lump sum	24 440,86	1	14 998,00	9 442,86	24 440,86
FAO Admin support cost (Admin, travel, procurement, finance, HR)	Staff	Lump sum	21 900,00	1	21 900,00		21 900,00
Indirect support cost FAO (7%)	Indirect costs	Lump sum	16 355,14	1	16 355,14		16 355,14
Project Management Subtotal (FAO)					71 603,14	37 492,86	109 096,00
Total cost (FAO)					184 392,00	49 252,86	233 644,86
Indirect support cost (FAO)					16 355,14	-	16 355,14
TOTAL BUDGET					200 747,14	49 252,86	250 000,00

2 Table 6. Consolidated Budget (amended)

Categories		Allocation: MPHSTF		
		UNDP	FAO	Total
1	Staff	46,125	72,700	118,825
2	Supplies, commodities and materials	27,000	19,660	46,660
3	Equipment, vehicles and furniture (including depreciation)	709,747	15,044	724,791
4	Contractual services (including consultants, meetings, workshops and conferences)	104,750	0	104,750
5	Travel	6,094	20,500	26,594
6	Transfers and grants to counterparts	41,730	46,100	87,830
7	General operating and other direct costs	58,188	59,641	117,829
Subtotal		993,634	233,645	1,227,279
8	Indirect support costs	69,555	16,355	85,910
TOTAL		1,063,189	250,000	1,313,189