

6/12/2021



UN Development Programme

Turkmenistan - Ashgabad

Project: 00097775

Project Title: Assistance to the Blind and Deaf Society of Turkmenistan

Start Year: 2020

End Year: 2022

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 3

Budget (US\$) as of Last Revision on 06-December-2021

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	30,000.00
MOFCOM	30081 South-South Triangular Coop	1,375,334.41
Total Budget (2021 and Beyond)		1,405,334.41
Total Utilization (2020 and Prior)		469.21
Project Total		1,382,419.76
Unprogrammed/Unfunded		-23,383.86

Project Description:

Budget revision is made to deduct unspent funds from 2021 and allocate budget for 2022 in the amount of 1,310,440.64

Agreed by: Timur Dosmamedov, PM

Agreed by: Akmyrat Danatarov, NPS

Agreed by: Pena Gulkhanov, HoF

Agreed by: Narine Sahakyan, RR

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Akmyrat Danatarov
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DocuSigned by:

Narine Sahakyan

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06-Dec-2021



Annual Work Plan

Turkmenistan - Ashgabad

Project: 00097775
Project Title: Assistance to the Blind and Deaf Society of Turkmenistan
Year: 2021

Report Date: 6/12/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101359 Towards decent work for people	Increased capacity of DBST	1/1/2020	31/12/2021	UNDP	30081	MOFCOM	64300	Staff Mgmt Costs - IP Staff	1,750.00
				UNDP	30081	MOFCOM	72400	Communic & Audio Visual Equip	2,160.00
				UNDP	30081	MOFCOM	72500	Supplies	250.00
				UNDP	30081	MOFCOM	74500	Miscellaneous Expenses	750.00
				UNDP	30081	MOFCOM	75100	Facilities & Administration	246.00
	Project Management	1/1/2020	31/12/2021	UNDP	04000	UNDP	71400	Contractual Services - Individ	30,000.00
	Three selected DBST enterp	1/1/2020	31/12/2021	UNDP	30081	MOFCOM	64300	Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30081	MOFCOM	71300	Local Consultants	6,000.00
				UNDP	30081	MOFCOM	72100	Contractual Services-Companies	0.00
				UNDP	30081	MOFCOM	72200	Equipment and Furniture	0.00
				UNDP	30081	MOFCOM	72400	Communic & Audio Visual Equip	8,432.00
				UNDP	30081	MOFCOM	72500	Supplies	250.00
				UNDP	30081	MOFCOM	73400	Rental & Maint of Other Equip	8,519.00
				UNDP	30081	MOFCOM	74500	Miscellaneous Expenses	1,500.00
				UNDP	30081	MOFCOM	75100	Facilities & Administration	0.00
	Transformation plan for sele	1/1/2020	31/12/2021	UNDP	30081	MOFCOM	64300	Staff Mgmt Costs - IP Staff	1,750.00
				UNDP	30081	MOFCOM	71300	Local Consultants	3,000.00
				UNDP	30081	MOFCOM	71600	Travel	5,000.00
				UNDP	30081	MOFCOM	72400	Communic & Audio Visual Equip	16,285.00
				UNDP	30081	MOFCOM	72500	Supplies	250.00
				UNDP	30081	MOFCOM	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30081	MOFCOM	74500	Miscellaneous Expenses	750.00
				UNDP	30081	MOFCOM	75100	Facilities & Administration	2,501.76
				UNDP	30081	MOFCOM	75700	Training, Workshops and Confer	0.00
	TOTAL								94,893.76
	GRAND TOTAL								94,893.76



Annual Work Plan

Turkmenistan - Ashgabad

Project: 00097775
Project Title: Assistance to the Blind and Deaf Society of Turkmenistan
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101359 Towards decent work for people	Project Management	1/1/2020	31/12/2021	UNDP	30081	MOFCOM	71400	Contractual Services - Individ	30,000.00
				UNDP	30081	MOFCOM	71600	Travel	4,783.00
				UNDP	30081	MOFCOM	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	30081	MOFCOM	72500	Supplies	7,010.52
				UNDP	30081	MOFCOM	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	30081	MOFCOM	74500	Miscellaneous Expenses	35,438.63
				UNDP	30081	MOFCOM	75100	Facilities & Administration	2,389.68
	Three selected DBST enterp	1/1/2020	31/12/2021	UNDP	30081	MOFCOM	72100	Contractual Services-Companies	450,000.00
				UNDP	30081	MOFCOM	72200	Equipment and Furniture	664,014.00
				UNDP	30081	MOFCOM	73400	Rental & Maint of Other Equip	8,519.00
				UNDP	30081	MOFCOM	75100	Facilities & Administration	56,126.65
	Transformation plan for sele	1/1/2020	31/12/2021	UNDP	30081	MOFCOM	71300	Local Consultants	14,000.00
				UNDP	30081	MOFCOM	71600	Travel	5,000.00
				UNDP	30081	MOFCOM	74200	Audio Visual&Print Prod Costs	5,961.11
				UNDP	30081	MOFCOM	75100	Facilities & Administration	2,198.06
				UNDP	30081	MOFCOM	75700	Training, Workshops and Confer	19,000.00
	TOTAL								1,310,440.65
	GRAND TOTAL								1,310,440.65

UN
DP

UN Development Programme

Report ID: UNPMPBB

Project Budget Balance (Detail Level)

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Run Time: 06-12-2021 11:12:41

Business Unit:	TKM10	Project:	00097775
Budget Period:	2021	Budget Department/s:	

Project Summary :

Project Number	00097775
Project Title	Assistance to the Blind and Deaf Society of Turkmenistan
Start Date	01-JAN-2020
End Date	31-DEC-2022
Total Project Budget	
Total Project Prior Years Expenditures	469
Full Asset Cost	0
Project Manager	Jalilova,Nurjemal

Output Summary 1:

Output	00101359
Output Description	Towards decent work for people with disabilities in Turkmenistan: transforming social enterprises into meaningful training and employment opportunities
Status	On Going
Implementing Partner	UNDP

Activity	Responsible Party	Budget Dept	Fund	Donor	Account	Approved Budget	Commitments	Expenses+Full Asset Cost	Outstanding NEX Advances	Budget Balance	Budget Util%
ACTIVITY 1:Increased capacity of DBS	UNDP	B0580	30081	10392-MINI	64300-Staf	1,750	0	0	0	1,750	0
	UNDP	B0580	30081	10392-MINI	71300-Loca	0	0	5,029	0	- 5,029	0
	UNDP	B0580	30081	10392-MINI	71600-Trav	0	0	2,051	0	- 2,051	0
	UNDP	B0580	30081	10392-MINI	72400-Comm	2,160	0	0	0	2,160	0
	UNDP	B0580	30081	10392-MINI	72500-Supp	250	0	0	0	250	0
	UNDP	B0580	30081	10392-MINI	74200-Audi	0	0	1,424	0	- 1,424	0
	UNDP	B0580	30081	10392-MINI	74500-Misc	750	0	1,249	0	- 499	167
	UNDP	B0580	30081	10392-MINI	75100-Faci	246	0	900	0	- 654	366
	UNDP	B0580	30081	10392-MINI	75700-Trai	0	0	8,694	0	- 8,694	0
TOTAL ACTIVITY 1:Increased capacity						5,156	0	19,347	0	- 14,191	375
ACTIVITY 2:Three selected DBST enter	UNDP	B0580	30081	10392-MINI	64300-Staf	3,500	0	0	0	3,500	0
	UNDP	B0580	30081	10392-MINI	71300-Loca	6,000	0	3,300	0	2,700	55
	UNDP	B0580	30081	10392-MINI	72100-Cont	450,000	0	0	0	450,000	0
	UNDP	B0580	30081	10392-MINI	72200-Equi	664,014	0	0	0	664,014	0
	UNDP	B0580	30081	10392-MINI	72400-Comm	8,432	0	0	0	8,432	0
	UNDP	B0580	30081	10392-MINI	72500-Supp	250	0	0	0	250	0
	UNDP	B0580	30081	10392-MINI	73400-Rent	8,519	0	0	0	8,519	0
	UNDP	B0580	30081	10392-MINI	74500-Misc	1,500	0	0	0	1,500	0
	UNDP	B0580	30081	10392-MINI	75100-Faci	57,110	0	0	0	57,110	0
TOTAL ACTIVITY 2:Three selected DBST						1,199,325	0	3,300	0	1,196,025	0
ACTIVITY 3:Transformation plan for s	UNDP	B0580	30081	10392-MINI	64300-Staf	1,750	0	0	0	1,750	0
	UNDP	B0580	30081	10392-MINI	71300-Loca	3,000	3,133	824	0	- 957	132

UN
DP

UN Development Programme

Report ID: UNPMPBB

Project Budget Balance (Detail Level)

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Run Time: 06-12-2021 11:12:41

Business Unit:	TKM10	Project:	00097775									
Budget Period:	2021	Budget Department/s:										
	UNDP	B0580	30081	10392-MINI	71600-Trav	5,000	0	0	0	5,000	0	
	UNDP	B0580	30081	10392-MINI	72400-Comm	16,285	0	195	0	16,090	1	
	UNDP	B0580	30081	10392-MINI	72500-Supp	250	0	0	0	250	0	
	UNDP	B0580	30081	10392-MINI	74200-Audi	2,000	0	0	0	2,000	0	
	UNDP	B0580	30081	10392-MINI	74500-Misc	750	0	0	0	750	0	
	UNDP	B0580	30081	10392-MINI	75100-Faci	2,502	0	51	0	2,451	2	
	UNDP	B0580	30081	10392-MINI	75700-Trai	21,000	0	0	0	21,000	0	
TOTAL ACTIVITY 3:Transformation plan						52,537	3,133	1,070	0	48,334	8	
ACTIVITY 4:Project Management	UNDP	B0580	04000	00012-UNIT	71400-Cont	30,000	0	28,098	0	1,902	94	
	UNDP	B0580	30081	10392-MINI	71400-Cont	0	0	1,131	0	-1,131	0	
	UNDP	B0580	30081	10392-MINI	72200-Equi	0	0	3,223	0	-3,223	0	
	UNDP	B0580	30081	10392-MINI	72400-Comm	0	1,015	1,798	0	-2,813	0	
	UNDP	B0580	30081	10392-MINI	73400-Rent	0	0	33	0	-33	0	
	UNDP	B0580	30081	10392-MINI	74500-Misc	0	0	1,074	0	-1,074	0	
	UNDP	B0580	30081	10392-MINI	75100-Faci	0	0	329	0	-329	0	
	UNDP	B0580	30081	10392-MINI	75700-Trai	0	0	492	0	-492	0	
TOTAL ACTIVITY 4:Project Management						30,000	1,015	36,178	0	-7,192	124	
TOTAL FOR OUTPUT 00101359						1,287,018	4,148	59,894	0	1,222,976	5	
FUND TOTAL FOR OUTPUT 00101359												
					04000	30,000	0	28,098	0	1,902	94	
					30081	1,257,018	4,148	31,796	0	1,221,074	3	
TOTAL FOR PROJECT 00097775						1,287,018	4,148	59,894	0	1,222,976	5	
FUND TOTAL FOR PROJECT 00097775												
					04000	30,000	0	28,098	0	1,902	94	
					30081	1,257,018	4,148	31,796	0	1,221,074	3	