

Original "Annex III Budget for the Action"					Revised budget		
Project Outputs (Activity Results)	Year I in EUR	Year II in EUR	Year III in EUR	TOTAL in EUR	Proposed modifications in EUR	Proposed revised budget in EUR	Justification of changes
OSCE lead, Output 1.1 Deepened stakeholders' awareness and outreach at local and national levels	57,000	95,000	46,000	198,000		189,246,59	
National consultants	10,000	9,000	9,000	28,000		28,000,00	
Workshops and Trainings	3,000	12,000	3,000	18,000	4,700,00	22,700,00	Increased demand for workshop organization by stakeholders
Travel	3,000	3,000	3,000	9,000	- 2,000,00	7,000,00	Reallocation of savings for regional component travel
General office expenses	1,000	1,000	1,000	3,000	- 2,350,00	640,00	Reallocation of savings
Audio Visual Print	2,000	2,000	2,000	6,000	1,000,00	7,000,00	Information materials and publications proved as useful tools for awareness raising
Contractual services	38,000	68,000	28,000	134,000	- 10,093,41	123,906,59	Reallocation for personnel to conduct services
OSCE lead, Output 1.2 Implemented small-scale measures in place to bridge safety and information	26,000	26,000	26,000	78,000		64,448,67	
National consultants	5,000	5,000	5,000	15,000	- 4,100,00	10,900,00	Reallocation for other type of personnel
Contractual services	19,000	19,000	19,000	57,000	- 7,951,33	49,048,67	Reallocation for personnel to conduct services
Travel	1,000	1,000	1,000	3,000		3,000,00	
General office expenses	1,000	1,000	1,000	3,000	- 1,500,00	1,500,00	Reallocation of savings
Sub total	83,000	121,000	72,000	276,000		253,695,26	
UNDP lead, Output 2.1 Increased public knowledge on their legal rights for participation in ULSs management	18,564	1,500	1,500	21,564		14,814,00	
National consultants	11,364	800	800	12,964	4,700,00	8,264,00	Reallocation for other type of personnel
Workshops and Trainings	3,300	700	700	4,900	- 2,240,00	1,060,00	Reallocation to workshops under different output
Travel	3,500	700	700	4,900	- 3,800,00	1,100,00	Reallocation of savings
Contractual services - implementing partners					4,100,00	4,100,00	Implementing partner in Tajikistan to conduct series of activities
General office expenses	400			400	- 110,00	290,00	Reallocation of savings
OSCE lead, Output 2.2 Fora for dialogues between the public and decision-makers on ULSs governance created	7,000	8,000	8,000	23,000		19,996,64	
National consultants	3,000	3,000	3,000	9,000	4,156,54	4,843,46	Reallocation for other type of personnel
Workshops and Trainings	1,500	2,500	2,500	6,500	2,650,00	9,150,00	Increased demand for workshop organization by stakeholders
Travel	2,000	2,000	2,000	6,000		6,000,00	
General office expenses	500	500	500	1,500	- 1,496,82	3,18	Reallocation of savings
Sub total	25,564	9,500	9,500	44,564		34,810,64	
UNDP lead, Output 3.1 Pilot projects designed, developed and implemented in targeted uranium legacy sites	154,586	268,479	59,935	483,000		474,150,00	
National consultants	33,500	29,500	23,039	86,039	1,650,00	87,689,00	Additional expertise needed
Workshops and Trainings	7,000	3,000	7,350	19,600	10,500,00	20,500,00	Increased demand for workshop organization by stakeholders
Travel	5,600	6,650	7,350	19,600	4,900,00	14,700,00	Reallocation of savings
General office expenses	1,900	1,900	1,600	5,400	- 2,700,00	2,700,00	Reallocation of savings
Audio Visual Print	3,100	3,163	2,946	9,209	4,600,00	13,809,00	Support to information video materials
Grants/Pilot projects	103,486	224,266	25,000	352,752	- 18,000,00	334,752,00	Reallocation to promote pilot projects through information materials and support workshops
UNDP lead, Output 3.2 Proposed models for socio-economic interventions to reduce ULS risks developed and perspectives for further replication across Tajikistan, Kyrgyzstan, and Uzbekistan	5,193	3,162	24,444	32,799		29,799,00	
National consultants			11,500	11,500	- 2,000,00	9,500,00	Reallocation for supporting design and implementation of pilot projects
Workshops and Trainings	2,600	2,600	12,500	17,700		17,700,00	
General office expenses	513	562	444	1,519	1,000,00	519,00	Reallocation of savings
Printing and dissemination	2,080			2,080		2,080,00	
Sub total	159,779	271,641	84,379	515,799		503,949,00	
UNDP lead, Output 4.1 Regional cooperation and quality control enhanced	59,757	62,484	49,685	171,926		190,526,00	
Staff (including UNDP personnel and consultants)	54,757	57,484	45,105	157,346	4,000,00	161,346,00	Expertise available within staff category replacing consultants/contracts at local level
Travel	4,000	4,000	4,000	12,000	5,100,00	17,100,00	Support for the organization of final project event
Professional services/audit					5,000,00	5,000,00	Requirement by UNDP rules and regulations for audit
Workshops and Trainings					1,700,00	880,00	Organization of final project event from savings in country components
General office expenses	1,000	1,000	580	2,580	- 1,700,00	880,00	Reallocation of savings
OSCE lead, Output 4.2 Regional component: cross-country coordination and knowledge exchange implemented	47,868	54,368	47,868	150,104		175,412,10	
National consultants	22,000	22,000	22,000	66,000		66,000,00	
Staff	12,000	12,000	12,000	36,000	32,978,10	68,978,10	Expertise available within staff category replacing consultants/contracts at local level
Workshops and Trainings	11,868	16,368	11,868	40,104	8,670,00	31,434,00	Reallocation of savings
Travel	2,000	2,000	2,000	6,000	1,000,00	9,000,00	Enabling participation in final project events
Sub total	107,625	116,852	97,553	322,030		365,938,10	
SUB TOTAL	315,968	518,993	263,432	1,158,393		1,158,393,00	
GSM %	26,318	36,329	18,440	81,087		81,086,00	
Total	402,286	555,322	281,872	1,239,480		1,239,480,00	
Total EU contribution				1,000,000			
Total partners' contributions				239,480			