

Summary of co-financing based on the letters of commitments and co-financing from the project partners

Partner	US\$ Amount stated in FP	Million US\$ Total amount stated in commitment letter	Co-financing 1: US\$ amount occurring in project period (years 1-6) - capital investment	Co-financing 2: US\$ amount occurring in project period (years 1-6) - O&M	US\$ Co-financing total in co-financing letters (years 1-6)	US\$ amount outside of project period for O&M (years 7-20)
			A	B	A+B	
MES	26 444 375	32 425,875	25 126 875	1 317 500	26 444 375	5 981 500
Uzhydromet	4 195 505	11 603,7	1 215 789	2 979 716	4 195 505	7 408 185



20 ____ у. « ____ » _____

№ 3/4/7-3412

« 30 » 12 20 19 г.

**Представительство Программы развития
Организации объединенных наций
в Узбекистане**

В рамках дальнейшей реализации предлагаемого ПРООН проекта «Совершенствование комплексной системы раннего оповещения для повышения устойчивости сообществ Узбекистана к опасным природным явлениям, вызванным изменением климата» направляется запрашиваемая информация относительно планируемого финансирования МЧС на приобретение, содержание и техническое обслуживание оборудования, приобретаемого в рамках проекта.

При этом планируется выделить в период с 2020 по 2040 гг.:

на приобретение и установку оборудования системы оповещения (не считая информационных табло и непосредственно связанных с ними расходов) – 21 556 875 долл. США;

на приобретение и установку информационных табло – 3 570 000 долл. США;

на обслуживание и ремонт оборудования, размещаемого непосредственно на объектах министерства – 6 225 000 долл. США;

на обслуживание и ремонт информационных табло – 1 074 000 долл. США.

Вместе с тем, с учетом развития информационных систем и приобретения нового оборудования в указанные суммы могут вноситься коррективы.

Заместитель министра

А. Муминов

Unofficial translation

Ministry of Emergency Situations of the Republic of Uzbekistan

#3/4/7-3412

Dated: December 30, 2019

To UNDP, Uzbekistan.

Following requested information on the planned MES funding for procurement, operation and maintenance of the project equipment is provided in the framework of further implementation of the proposed UNDP project "Improving multi-hazard early warning system for increasing resilience of communities in Uzbekistan to climate change induced hazards».

For these purposes it is planned to allocated for the period from 2020 to 2040:

for procurement and installation of the early warning system equipment (excluding information boards and related expenses) -\$ 21 556 875;

for procurement and installation of information boards - \$3 570 000;

for maintenance and repair of the equipment to be installed at the Ministry sites - \$6 225 000;

for maintenance and repair of information boards - \$1 074 000.

At the same time, the above indicated amounts may change due to further development of information systems and acquisition of new equipment.

Deputy Minister

//signed//

A. Muminov

Prepared by P. Volkov

Ph: 71 212 65 86

List of expenditures of MES for project equipment acquisition and maintenance

	№/№	Types of expenditures (costs)	year 1			years 2-5			year 6			years 7-15			years 16-20		
			units	\$ per unit	\$ total	units	\$ per unit	\$ total	units	\$ per unit	\$ total	units	\$ per unit	\$ total	units	\$ per unit	\$ total
CAPITAL EXPENDITURES	Acquisition and installation of warning system equipment (not including information boards and their directly related costs)	MES expenses for 7 CMCs' equipment (except for GCF funded), covered by the GCF project	7	120,000	840,000	7	850,000	5,950,000.0	7	320,000	2,240,000	0	0	0	0	0	0
		MES expenses for equipment, including information visualisation systems for CMCs not covered by the GCF project	15	289,125	4,336,875	7	850,000	5,950,000.0	7	320,000	2,240,000	0	0	0	0	0	0
CAPITAL EXPENDITURES	Acquisition and installation of information boards	MES expenses for acquisition and installation of additional (apart from 29 funded by GCF) information boards connected to 7 CMCs covered by the GCF project	0	0	0	14	35,000	490,000.0	21	35,000	735,000	0	0	0	0	0	0
		MES expenses for acquisition and installation of informations boards connected to CMCs that are not covered by the GCF project	10	35,000	350,000	36	35,000	1,260,000.0	21	35,000	735,000	0	0	0	0	0	0
OPERATING EXPENDITURES	Maintenance and repair (excluding information boards)	MES expenses for maintenance and repair of 7 CMCs' equipment covered by the GCF project	0	0	0	7	55,000	385,000.0	7	18,000	126,000	7	270,000	1,890,000	7	72,000	504,000
		MES expenses for maintenance and repair of equipment of CMCs that are not covered by the GCF project	0	0	0	8	55,000	440,000.0	8	18,000	144,000	8	270,000	2,160,000	8	72,000	576,000
OPERATING EXPENDITURES	Maintenance and repair of information boards	MES expenses for maintenance and repair of information boards (both funded by GCF and additional) connected to 7 CMCs covered by the GCF project	0	0	0	43	2,000	86,000.0	43	500	21,500	64	4,500	288,000	64	2,000	128,000
		MES expenses for maintenance and repair of information boards connected to CMCs not covered by the GCF project	0	0	0	46	2,000	92,000.0	46	500	23,000	67	4,500	301,500	67	2,000	134,000
Total:			32.0	444,125.0	5,526,875.0	168.0	1,884,000.0	14,653,000.0	160.0	747,000.0	6,264,500.0	146.0	549,000.0	4,639,500.0	146	148,000	1,342,000

O'ZBEKISTON RESPUBLIKASI
GIDROMETEOROLOGIYA
XIZMATI MARKAZI
(O'ZGIDROMET)



CENTRE OF HYDROMETEOROLOGICAL
SERVICE OF THE
REPUBLIC OF UZBEKISTAN
(UZHYDROMET)

100052, Toshkent shahar,
Bodomzor yo'li 1-tor ko'chasi, 72

Telefonlar: +(99871) 234 23 41
 +(99878) 150 86 27
Fax: +(99871) 234 38 45
E-mail: uzhymet@meteo.uz
E-xat: meteo@exat.uz

72, 1st Bodomzor yuli str.
Tashkent, 100052, Republic of Uzbekistan

Telephones: +(99871) 234 23 41
 +(99878) 150 86 27
Fax: +(99871) 234 38 45
E-mail: uzhymet@meteo.uz
E-xat: meteo@exat.uz

«30» 12 2019 yil № 07-67-66

Постоянному представителю Программы
развития ООН в Узбекистане
г-же Матильде Димовска

Уважаемая г-жа Матильда Димовска!

Центр гидрометеорологической службы Республики Узбекистан (Узгидромет) в дополнение к письму от 19.12.19г. № 07-14-64 сообщает, что предполагаемый вклад Узгидромета по софинансированию проекта «Совершенствование комплексной системы раннего оповещения для повышения устойчивости сообществ Узбекистана к опасным природным явлениям, вызванным изменением климата» в целях обеспечения устойчивости его результатов, на период 20 лет составляет ориентировочно 11 603,7 тыс. долл. США, в том числе:

Расходы по оплате труда персонала – 7 249,5 тыс. долл. США;

Расходы по техническому обслуживанию, поверке и ремонту гидрометеорологического оборудования – 1 979,0 тыс. долл. США;

Расходы по подготовке площадок для установки оборудования, капитальному ремонту зданий и помещений – 1 163,2 тыс. долл. США;

Расходы по приобретению спецодежды, мебели и оргтехники – 1 167,9 тыс. долл. США;

Расходы по оплате услуг Интернета и электроэнергии – 44,1 тыс. долл. США.

Первый заместитель
Генерального директора

Б.Э. Нишонов

Исп.: Аракелова И.А.,
Тел.: 150-86-07

Unofficial translation

Center of Hydrometeorological Service of the Republic of Uzbekistan

#07-67-66

Dated: December 30, 2019

To Matilda Dimovska, UNDP, Uzbekistan.

Dear Ms. Matilda Dimovska,

Center of Hydrometeorological Service of the Republic of Uzbekistan (Uzhydromet), in addition to the letter #07-14-64, dated December 19, 2019, informs that the proposed indicative contribution of Uzhydromet to funding of the proposed project "Improving multi-hazard early warning system for increasing resilience of communities in Uzbekistan to climate change induced hazards», in order to ensure sustainability of its results, will be in the amount of \$11 603 700 for 20-year period, including:

for personnel salaries - \$ 7 249 500;

for maintenance, verification and repair of the hydrometeorological equipment - \$1 979 000;

for preparation of sites for equipment installation and renovation and overhaul of buildings and premises - \$1 163 200;

for purchase of work-wear, furniture and computers and office equipment - \$1 167 900;

for Internet and electricity bills - \$44 100.

First Deputy Director General

//signed//

B. E. Nishonov

Prepared by I. A. Arakelova

Ph: 150 86 17

List of Uzhydromet expenditures (financing, and maintenance of the equipment procured under the project)*

USD

№/№	Types of expenditures (costs)	Expences by ears							
		Year 1		Years 2-5		Year 6		Years 7-20	
		capital expenditures	operating expenditures						
1. Modernization and technical upgrading of the meteorological observation network (automation) in the amount of \$801.500									
1.1	Labor costs of personnel of meteorological stations. The staff serving meteorological stations: $5 * 25 = 125$ employees, with an annual salary of 1,347,000.0 thousand soums. Social security tax (SST) is 25% - 336 450.0 thousand soums. Total salary budget is: 1 683 750.0 thousand soums		177,236.8		708,947.4		177,236.8		2,481,315.8
1.2	Maintenance. Uzhydromet has an assembly and repair unit, specialists of which currently visiting the network to carry out repair and maintenance work and to calibrate meteorological instruments and equipment. After going through appropriate education and training, these employees will be able to maintain the AWS and, if necessary, carry out minor repairs and replacement of failed parts. The staff of the unit is 5 employees with a salary of 6 425.0 thousand soums per month. SST is 1,606.3 thousand soums per month. Total payroll per month is 8 031.3 thousand soums. The annual preventive maintenance of equipment will take one month with the unit staff visiting the stations. Travel expenses include: gasoline cost - 2,500 km at a rate of 10 liters per 100 km 250 liters * 4,000 soums = 1,000,000 soums; per diem is: $200,000 * 0.1 * 30 * 5 = 3,000,000$ soums. Accomodation is: $100,000 * 5 * 30 = 15,000,000$ soums.		2,845.4		11,381.6		2,845.4		39,835.6
1.3	Repair of equipment: During the first two years of equipment operation, repairs will be carried out at the expense of the project. Further meteorological equipment repairs will amount to approximately 2% of the equipment cost annually: $\$ 801,500 * 2\% = \$ 16,030$				48,090.0		16,030.0		224,420.0

1.4	Preparation of sites and fences for the installation of weather stations: To install 25 automatic weather stations, sites and fences must be prepared, the costs are approximately: 20,000.0 thousand soums * 25 = 500,000.0 thousand soums	52,631.6							
1.5	Purchase of furniture and office equipment: For each station, where automatic weather stations will be installed, furniture and office equipment (computer, printer, tables and chairs) will be purchased, which is: 20,000.0 * 25 = 500,000.0 thousand soums	52,631.6							
1.6	Verification and calibration of equipment: Uzhydromet has a unit for verification of measuring instruments, specialists of which are currently carrying out verification and calibration of hydrometeorological equipment and instruments. After going through the appropriate education and training, the unit staff will carry out verification and calibration of the AWSs. The staff of the unit consists of 5 employees with a salary of 7 344.9 thousand soums per month, SST is 1 836.2 thousand soums per month, total payroll amount is 9 180.1 thousand soums. Each annual verification and calibration is carried out by the unit employees for a month		966.4		3,865.7		966.4		13,530.0
1.7	Overhaul of buildings of weather stations: It is planned to overhaul office premises at 25 meteorological stations within 5 years in order to improve working conditions for employees: 350,000.0 thousand soums * 25 = 8,750,000.0 thousand soums	184,210.5		736,842.1					
Subtotal:		289,473.7	181,048.7	736,842.1	772,284.7		197,078.7		2,759,101.4
2. Equipping Uzhydromet divisions with modern communication equipment for receiving transmitting hydrometeorological data in the amount of \$340 000									
2.1	Electricity consumption: Information will be transmitted on modernized 30 W / h radio sets , electricity consumption will be: 0.05 kW / h x 24 hours x 365 days x 25 stations = 10 950 kW; Per year: 10 950 kW x 450 soums / kW = 4 927 500 soums		518.7		2,074.7		518.7		7,261.6
2.2	Payment for Internet: It is envisaged to provide additional communication channels and increase speed, which amounts to an additional 16,000,000 soums annually		1,684.2		6,736.8		1,684.2		23,578.9
Subtotal:			2,202.9		8,811.6		2,202.9		30,840.5
3. Developing the system of operational weather radars in Uzbekistan for the amount of \$700 000									

3.1	Labor costs of weather radar personnel. The staff of the department serving a weather radar is 6 employees. (2 stations * 6 employees = 12 employees) with an annual salary of 231 649.7 thousand soums, SST is 25% - 57 912.5 thousand soums. Total payroll is 289 562.2 thousand soums per year		30,480.2		121,920.9		30,480.2		426,723.2
3.2	Preparation of sites for installing weather radars: To install weather radars, it will be necessary to prepare sites, the cost of preparing sites will be: 450,000.0 thousand soums * 2 = 900,000.0 thousand soums	94,736.8							
3.3	Repair of failed equipment: The first two years of operation of the equipment will be carried out at the expense of the project. Further meteorological equipment repairs will amount to approximately 2% of the equipment cost annually, which is: \$ 700,000 * 2% = \$ 14,000 annually				42,000.0		14,000.0		196,000.0
Subtotal:		94,736.8	30,480.2		163,920.9		44,480.2		622,723.2
4. Implementation of modern equipment and instrument verification standards of meteorological services in the amount of \$300 000									
4.1	Annual calibration and calibration of standards: Approximately 450,000. 0 thousand soums per year		47,368.4		189,473.7		47,368.4		663,157.9
4.2	Repair of calibration equipment: The first two years of equipment repair will be carried out at the expense of the project. Further meteorological equipment repairs will amount to approximately 2% of the equipment cost annually, which is: \$ 300,000 * 2% = \$ 6,000 annually				18,000.0		6,000.0		84,000.0
Subtotal:			47,368.4		207,473.7		53,368.4		747,157.9
5. Development of upper-air stations, rehabilitation and equipping with necessary equipment of newly developed stations in Uzbekistan in the amount of \$532 250									
5.1	The cost of upper-air stations staff . The staff an upper-air station is 7 employees (2 stations * 7 employees = 14 employees) with an annual salary of 270 258.0 thousand soums, SST is 25% - 67 564.5 thousand soums. Total payroll is 337,822.5 thousand soums per year		35,560.3		142,241.1		35,560.3		497,843.7

5.2	Maintenance. The annual week long equipment check-ups will be carried out during on-site inspections by assembly/installation and repair unit at the Kokand station. Travel expenses include: gasoline costs - 800 km with a rate of 10 liters per 100 km: 80 liters * 4,000 soums = 320,000 soums. The daily allowance is: 200,000 * 0.1 * 7 * 5 = 700,000 soums. Accomodation cost: 100,000 * 5 * 6 = 3 000 000 soums		423.2		1,692.6		423.2		5,924.2
5.3	Repair of equipment: The first two years of equipment operation will be carried out at the expense of the project. Further meteorological equipment repairs will amount to approximately 2% of the equipment cost annually, which is: \$ 532,250 * 2% = \$ 10,650 annually				31,950.0		10,650.0		149,100.0
5.4	Purchasing supplies: In the first two years of the project, supplies will be provided by the project. Then the annual demand for two upper-air stations is 750 probes and balloons * \$ 60 = \$ 45,000.				135,000.0		45,000.0		630,000.0
5.5	Overhaul of the premises of upper-air stations: 450,000.0 thousand soums * 2 = 900,000.0 thousand soums	94,736.8							
Subtotal:		94,736.8	35,983.4		310,883.7		91,633.4		1,282,867.9
6. Modernization and technical upgrading of the system of hydrological observation in the amount of \$296 500									
6.1	Labor costs of hydrological stations personnel . The salary of observers at 50 hydrological posts is 837,957.1 thousand soums, the SST is 25% - 209,489.3 thousand soums. The total payroll is 1,047,446.4 thousand soums per year. Servicing of profilographs installed at 4 lake stations is carried out by 8 specialists with an annual salary of 67 957.1 thousand soums and SST 16 989.3 thousand soums, which is in total 84 946.4 thousand soums annually		119,199.2		476,797.0		119,199.2		1,668,789.4
6.2	Purchase of workwear for hydrometeorological observers: 58 sets (tarpaulin jackets and pants, life jacket, rubber boots) * 5,000,000 soums = 290,000.0 thousand soums, every two years		30,526.3		61,052.6				213,684.2
6.3	Repair of equipment: The first two years of operation of the equipment will be carried out at the expense of the project. Further repair of meteorological equipment will be approximately 2% of the cost of equipment annually, which is: 296,500 US dollars * 2% = \$5,930 annually				17,790.0		5,930.0		83,020.0
Subtotal:			149,725.6		555,639.6		125,129.2		1,965,493.6
TOTAL:		478,947.4	446,809.2	736,842.1	2,019,014.2		513,892.9		7,408,184.6
TOTAL for 20 years		11,603,690.3							
including:									
capital expenses		1,215,789.5							
operating expenses:		10,387,900.8							
* All costs and expenses are estimated in current prices, as of 25.12.2019 (US dollar exchange rate is 9500 soums per 1 dollar), excluding indexation and exchange rate change									

