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Annual Work Plan

B0580 - Turkmenistan - Ashgabad

Project: 00102379

Report Date: 3/28/2024

Project Title: Developing a National Adaptation Planning Process in Tur

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 1- A coordination mechanism to im	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	854.00
					66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	2,667.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	44,268.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	13,564.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	6,000.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,200.00
					66001	GREEN CLIMATE FUND	71600 - Travel	26,715.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	3,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	905.00
	Task 2 - Updating of the adaptation com	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	2,667.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 2 - Updating of the adaptation com	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	8,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,500.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	855.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,200.00
					66001	GREEN CLIMATE FUND	71600 - Travel	12,112.00
	Task 3 - Climate risks identified, asse	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	2,667.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	18,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,117.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	854.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 3 - Climate risks identified, asse	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,200.00
					66001	GREEN CLIMATE FUND	71600 - Travel	3,738.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	12,500.00
	Task 4 - Adaptation options identified,	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71300 - Local Consultants	12,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	820.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,500.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	854.00
					66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	2,667.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,200.00
	Task 5 - Capacity of national adaptatio	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	2,667.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 5 - Capacity of national adaptatio	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71300 - Local Consultants	800.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	60,559.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	30,340.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,168.00
					66001	GREEN CLIMATE FUND	71600 - Travel	1,344.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	10,346.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,249.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	855.00
	Task 6 - Private Sector Informed about	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	855.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,168.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 6 - Private Sector Informed about	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71600 - Travel	858.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	48,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	16,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,000.00
					66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	2,667.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	902.00
	Task 7 - Project Management	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,618.00
					66001	GREEN CLIMATE FUND	71600 - Travel	1,000.00
					66001	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,213.00
					66001	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	555.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 7 - Project Management	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	72500 - Supplies	500.00
					66001	GREEN CLIMATE FUND	74100 - Professional Services	3,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	12,000.00
TOTAL								543,288.00
GRAND TOTAL								543,288.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 1- A coordination mechanism to im	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71300 - Local Consultants	7,433.00
					66001	GREEN CLIMATE FUND	71600 - Travel	25,168.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,573.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	1,708.00
					66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	5,334.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	20,285.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,431.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	606.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	981.00
	Task 2 - Updating of the adaptation com	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,440.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 2 - Updating of the adaptation com	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71600 - Travel	22,928.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,014.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	1,709.00
					66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	5,334.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	90,000.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	32,000.00
	Task 3 - Climate risks identified, asse	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	1,708.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,440.00
					66001	GREEN CLIMATE FUND	71600 - Travel	1,182.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	147,500.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 3 - Climate risks identified, asse	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	5,334.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	37,701.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,696.00
	Task 4 - Adaptation options identified,	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	1,708.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,423.00
					66001	GREEN CLIMATE FUND	71600 - Travel	4,100.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	130,000.00
					66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	5,334.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	24,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	773.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 5 - Capacity of national adaptatio	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	3,927.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	43,200.00
					66001	GREEN CLIMATE FUND	71600 - Travel	1,118.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,649.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	1,709.00
					66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	5,334.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,455.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	59,441.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	98.00
	Task 6 - Private Sector Informed about	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,324.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 6 - Private Sector Informed about	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	1,709.00
					66001	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	5,334.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	60,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	18,815.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,463.00
					66001	GREEN CLIMATE FUND	71600 - Travel	1,602.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	3,800.00
	Task 7 - Project Management	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	2,001.00
					66001	GREEN CLIMATE FUND	74100 - Professional Services	2,520.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	19,514.00



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00104476 Strengthening adaptive and resiliency capacities to climate change by integrating climate risks and adaptation measures into planning and budgeting processes via the development of a national adaptation process (NAP).	Task 7 - Project Management	5/28/2021	4/26/2025		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,015.00
					66001	GREEN CLIMATE FUND	71600 - Travel	90.00
					66001	GREEN CLIMATE FUND	72500 - Supplies	503.00
TOTAL								956,464.00
GRAND TOTAL								956,464.00