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# Annual Work Plan

## B0574 - Regional Centre - Istanbul

**Project:** 00120252

**Report Date:** 3/28/2024

**Project Title:** Integrated ClimateResilient Transboundary Flood RM

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Regional output for the Integrated Climate-Resilient Transboundary Flood risk management	Appraisal-led design	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	43,500.00
	Climate-resilient FRM training	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	20,000.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	7,500.00
					62040	Adaptation Fund (AF)	72500 - Supplies	314.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	1,771.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	173.00
	FRM Policy Framework	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	6,621.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	20,000.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	875.00
					62040	Adaptation Fund (AF)	71200 - International Consultants	40,412.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	10,941.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	3,969.00
	GIS assessment tools&database	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	310.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Regional output for the Integrated Climate-Resilient Transboundary Flood risk management	Hydrometric monitoring network	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	252.00
					62040	Adaptation Fund (AF)	71600 - Travel	3,250.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	35,120.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	39,831.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	2,900.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	131.00
	River basin modelling tools	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	83,860.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	100.00
	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	500.00
					62040	Adaptation Fund (AF)	71200 - International Consultants	11,710.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	80,469.00
	Structural risk reduction meas	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	3,500.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	46,100.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	14,400.00
	TOTAL							478,854.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Integrated Climate-Resilient Transboundary Flood RM_Albania component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Appraisal-led design	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	15,000.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	50,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	20,000.00
	FRM Policy Framework	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	7,000.00
	GIS assessment tools&database	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	4,502.00
					62040	Adaptation Fund (AF)	72800 - Information Technology Equipmt	1,700.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	144,248.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	11,500.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	1,500.00
	Hydrometric monitoring networks in the riparian countries	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	75.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	2,425.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	15,000.00
	Project Management Albania Country Office	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	27,000.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance- Premises	4,200.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Integrated Climate-Resilient Transboundary Flood RM_Albania component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Project Management Albania Country Office	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	7,737.00
	River basin modelling tools	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	19,830.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	940.00
					62040	Adaptation Fund (AF)	71200 - International Consultants	29,500.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	570.00
					62040	Adaptation Fund (AF)	72500 - Supplies	270.00
	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	500.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	250.00
					62040	Adaptation Fund (AF)	73400 - Rental & Maint of Other Equip	180.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	69,820.00
		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	12.00			
	Structural risk reduction meas	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	20,000.00
<b>TOTAL</b>								<b>453,759.00</b>



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Integrated Climate-Resilient Transboundary Flood RM_Montenegro component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Appraisal-led design	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	40,000.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	8,500.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	45,100.00
	Climate-resilient FRM training	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	300.00
					62040	Adaptation Fund (AF)	72500 - Supplies	62.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	20,000.00
	FRM Policy Framework	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	7,000.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance- Premises	600.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	150.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	2,000.00
	GIS assessment tools&database	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71300 - Local Consultants	3,800.00
					62040	Adaptation Fund (AF)	71600 - Travel	1,580.00
					62040	Adaptation Fund (AF)	72800 - Information Technology Equipmt	16,650.00
	Hydrometric monitoring network	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71300 - Local Consultants	13,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Integrated Climate-Resilient Transboundary Flood RM_Montenegro component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Hydrometric monitoring network	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	6,000.00
					62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	16,500.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	14,750.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	6,500.00
	Project Management	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	64300 - Staff Mgmt Costs - IP Staff	3,000.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	30,000.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	2,000.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	3,000.00
	River basin modelling tools	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	6,500.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	376.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	700.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	300.00
					62040	Adaptation Fund (AF)	72500 - Supplies	62.00
	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	63,100.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Integrated Climate-Resilient Transboundary Flood RM_Montenegro component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	3,369.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	5,000.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	300.00
					62040	Adaptation Fund (AF)	72500 - Supplies	62.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	129.00
	Structural risk reduction meas	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71300 - Local Consultants	4,737.00
					62040	Adaptation Fund (AF)	71600 - Travel	4,698.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	2,000.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	100.00
	TOTAL							332,425.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Integrated Climate-Resilient Transboundary Flood RM_North Macedonia component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Appraisal-led design	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	10,000.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	12,000.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	2,157.00
	Climate-resilient FRM training	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	300.00
					62040	Adaptation Fund (AF)	72500 - Supplies	158.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	6,202.00
	FRM Policy Framework	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	3,224.00
					62040	Adaptation Fund (AF)	71600 - Travel	1,524.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	1,881.00
	GIS assessment tools&database	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71300 - Local Consultants	4,846.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	10,000.00
	Project Management	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	64300 - Staff Mgmt Costs - IP Staff	3,910.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	36,582.00
					62040	Adaptation Fund (AF)	74300 - Contributions	50.00





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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Integrated Climate-Resilient Transboundary Flood RM_North Macedonia component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Project Management	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	3,515.00
	River basin modelling tools	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	10,000.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	13,505.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	300.00
					62040	Adaptation Fund (AF)	72500 - Supplies	218.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	4,800.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance- Premises	2,142.00
	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	1,921.00
					62040	Adaptation Fund (AF)	72500 - Supplies	62.00
					62040	Adaptation Fund (AF)	71600 - Travel	4,459.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	143,100.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	9,000.00
	Structural risk reduction meas	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	1,566.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	9,591.00



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**Report Date:** 3/28/2024

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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								297,013.00	
GRAND TOTAL								1,562,051.00	



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Regional output for the Integrated Climate-Resilient Transboundary Flood risk management	Appraisal-led design	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	26,711.00
	Climate-resilient FRM training	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	5,368.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	28,060.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	28,001.00
	FRM Policy Framework	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	19,600.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	20,207.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	113,002.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	187.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	67,474.00
					62040	Adaptation Fund (AF)	71200 - International Consultants	11,000.00
	GIS assessment tools&database	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	421.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	10,000.00
	Hydrometric monitoring network	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	889.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	62,018.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Regional output for the Integrated Climate-Resilient Transboundary Flood risk management	Project Management	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	25,114.00
	River basin modelling tools	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	90,421.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	5,891.00
	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	3,200.00
					62040	Adaptation Fund (AF)	71600 - Travel	4,841.00
	Structural risk reduction meas	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	124,170.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Integrated Climate-Resilient Transboundary Flood RM_Albania component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Appraisal-led design	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	26,004.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services- Companies	168,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	1,125.00
					62040	Adaptation Fund (AF)	72500 - Supplies	234.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	29,412.00
	FRM Policy Framework	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	2,271.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance- Premises	1,663.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	5,000.00
	GIS assessment tools&database	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	9,262.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	3,500.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	10,000.00
	Hydrometric monitoring networks in the riparian countries	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	29,824.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	4,191.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	26,003.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Integrated Climate-Resilient Transboundary Flood RM_Albania component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Project Management Albania Country Office	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	4,266.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	36,229.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	21,134.00
	River basin modelling tools	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71200 - International Consultants	50,268.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	28,111.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	36,093.00
					62040	Adaptation Fund (AF)	72500 - Supplies	169.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	2,880.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	601.00
					62040	Adaptation Fund (AF)		
	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	1,754.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	118,030.00
					62040	Adaptation Fund (AF)	72800 - Information Technology Equipmt	764.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	3,403.00
					62040	Adaptation Fund (AF)	73400 - Rental & Maint of Other Equip	9,281.00
	Structural risk reduction meas	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	980,000.00
					62040	Adaptation Fund (AF)	71600 - Travel	1,913.00



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**Project Title:** Integrated ClimateResilient Transboundary Flood RM

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,611,385.00			



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# Annual Work Plan

## B0574 - Regional Centre - Istanbul

**Project:** 00120252

**Report Date:** 3/28/2024

**Project Title:** Integrated ClimateResilient Transboundary Flood RM

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Integrated Climate-Resilient Transboundary Flood RM_Montenegro component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Appraisal-led design	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	9,167.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	76,265.00
	Climate-resilient FRM training	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	1,046.00
					62040	Adaptation Fund (AF)	72500 - Supplies	194.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	24,551.00
	FRM Policy Framework	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	5,300.00
					62040	Adaptation Fund (AF)	71600 - Travel	6,814.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	1,254.00
	GIS assessment tools&database	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71300 - Local Consultants	17,502.00
					62040	Adaptation Fund (AF)	71600 - Travel	3,955.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	10,000.00
	Hydrometric monitoring network	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72200 - Equipment and Furniture	2,015.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	5,924.00
					62040	Adaptation Fund (AF)	71600 - Travel	1,181.00





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# Annual Work Plan

B0574 - Regional Centre - Istanbul

**Project:** 00120252

**Report Date:** 3/28/2024

**Project Title:** Integrated ClimateResilient Transboundary Flood RM

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Integrated Climate-Resilient Transboundary Flood RM_Montenegro component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	11,904.00
	Project Management	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	16,019.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	2,721.00
					62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	18,799.00
	River basin modelling tools	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	1,200.00
					62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	8,427.00
					62040	Adaptation Fund (AF)	72500 - Supplies	185.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	947.00
	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	585.00
					62040	Adaptation Fund (AF)	72500 - Supplies	188.00
					62040	Adaptation Fund (AF)	72800 - Information Technology Equipmt	1,470.00
					62040	Adaptation Fund (AF)	73400 - Rental & Maint of Other Equip	9,743.00
					62040	Adaptation Fund (AF)	71600 - Travel	3,132.00



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# Annual Work Plan

B0574 - Regional Centre - Istanbul

**Project:** 00120252

**Report Date:** 3/28/2024

**Project Title:** Integrated ClimateResilient Transboundary Flood RM

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Integrated Climate-Resilient Transboundary Flood RM_Montenegro component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	36,823.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	1,222.00
	Structural risk reduction meas	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	3,304.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	709,461.00
TOTAL								996,298.00



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# Annual Work Plan

**B0574 - Regional Centre - Istanbul**

**Project:** 00120252

**Report Date:** 3/28/2024

**Project Title:** Integrated ClimateResilient Transboundary Flood RM

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Integrated Climate-Resilient Transboundary Flood RM_North Macedonia component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Appraisal-led design	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	13,955.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	2,356.00
	Climate-resilient FRM training	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	272.00
					62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	24,974.00
	FRM Policy Framework	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	75700 - Training, Workshops and Confer	1,339.00
					62040	Adaptation Fund (AF)	71600 - Travel	11,730.00
	GIS assessment tools&database	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71300 - Local Consultants	7,282.00
					62040	Adaptation Fund (AF)	71600 - Travel	3,570.00
					62040	Adaptation Fund (AF)	74100 - Professional Services	10,069.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	16,043.00
	Project Management	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	20,704.00
					62040	Adaptation Fund (AF)	64300 - Staff Mgmt Costs - IP Staff	5,391.00
					62040	Adaptation Fund (AF)	73100 - Rental & Maintenance-Premises	2,943.00
					62040	Adaptation Fund (AF)	74300 - Contributions	50.00



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# Annual Work Plan

## B0574 - Regional Centre - Istanbul

**Project:** 00120252

**Report Date:** 3/28/2024

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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Integrated Climate-Resilient Transboundary Flood RM_North Macedonia component. The project will enhance resilience of the DRB countries and communities to climate-induced flood risks.	Project Management	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	74500 - Miscellaneous Expenses	8,163.00
	River basin modelling tools	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71400 - Contractual Services - Individ	16,287.00
					62040	Adaptation Fund (AF)	74200 - Audio Visual&Print Prod Costs	3,882.00
					62040	Adaptation Fund (AF)	71300 - Local Consultants	3,247.00
					62040	Adaptation Fund (AF)	72400 - Communic & Audio Visual Equip	100.00
					62040	Adaptation Fund (AF)	72500 - Supplies	32.00
	Strengthen community resilienc	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	72500 - Supplies	32.00
					62040	Adaptation Fund (AF)	73400 - Rental & Maint of Other Equip	5,620.00
					62040	Adaptation Fund (AF)	71600 - Travel	2,251.00
					62040	Adaptation Fund (AF)	72100 - Contractual Services-Companies	28,000.00
	Structural risk reduction meas	7/15/2019	12/31/2024		62040	Adaptation Fund (AF)	71600 - Travel	6,264.00
<b>TOTAL</b>								194,556.00
<b>GRAND TOTAL</b>								3,448,814.00