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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00133016

Report Date: 3/28/2024

Project Title: Climate Change and Resilience in Central Asia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125256 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change.	1 International Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	679.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	9,700.00
	2 International Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	11,056.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	774.00
	3 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
	3 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	388.00
					30079	EUROPEAN COMMISSION	71600 - Travel	5,544.00
	4 International Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	16,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,120.00
	TOTAL							50,611.00



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00125257 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Uzbekistan.	1 Audio Vis & Print Prod Cost	1/1/2023	12/31/2023		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
	1 Know Misc	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	500.00
	1 Know Workshop	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	980.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	14,000.00
	1 Local Consultants	1/1/2023	12/31/2023		30079	EUROPEAN COMMISSION	71300 - Local Consultants	19,478.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,363.00
	1 Travel	1/1/2023	12/31/2023		30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
	2 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	4,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	280.00
	2 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	770.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	11,000.00



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00125257 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Uzbekistan.	2 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	840.00
	2 Policy Misc	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	28.00
	2 Policy Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	4,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	280.00
	2 Policy Workshop	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	4,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	280.00
	3 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	700.00
	3 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35.00
	3 Regional Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	12,654.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	886.00



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00125257 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Uzbekistan.	3 Training, Wkshps and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	35,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,450.00
	4 Contractual Svcs - Compani	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	266.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,800.00
	4 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	16,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,120.00
	4 Demo Local IC	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	560.00
	4 Equipment	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	183,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,810.00
	4 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
	4 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	2,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125257 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Uzbekistan.	5 Audit/Evaluation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74100 - Professional Services	1,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	105.00
	5 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,807.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	54,386.00
	5 Misc	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	28.00
	5 Rent	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	56.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	800.00
	5 Supplies	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35.00
	5 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
	6 IT Equipmt	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	2,860.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	200.00



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00125257 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Uzbekistan.	ACT 5 Miscellaneous	1/1/2021	12/31/2024		11407	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	32,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,000.00
	ACT2 Technical assistance	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	7,200.00
	ACT3 Regional exch/awareness	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	4,800.00
	ACT4 Early warn and prev	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	13,000.00
	ACT5 Salary	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	5,000.00
TOTAL								503,532.00



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00125258 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Kyrgyz Republic.	1 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	142.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,032.00
	1 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,653.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,446.00
	1 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	494.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35.00
	1 Training, Wkshps and Conference	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,005.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
	1 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	4,951.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	347.00
	2 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	865.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,356.00
	2 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	9,013.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	631.00



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00125258 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Kyrgyz Republic.	2 Policy Misc	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	300.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21.00
	2 Policy Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	4,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	280.00
	2 Training, Wkshps and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,430.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	380.00
	3 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,000.00
	3 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,497.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	455.00
	3 Training, Workshops and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,330.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	19,000.00
	3 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	3,577.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	250.00



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00125258 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Kyrgyz Republic.	4 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
	4 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,201.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	17,156.00
	4 Demo Equip	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	100,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,000.00
	4 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	700.00
	4 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,330.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	93.00
	4 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	4,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	280.00
	5 Audit/Evaluation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74100 - Professional Services	1,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	105.00



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00125258 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Kyrgyz Republic.	5 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,888.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	26,966.00
	5 IT Equipmt	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	2,616.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	183.00
	5 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	415.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	29.00
	5 Rental & Maint-Premises	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	986.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	69.00
	5 Supplies	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	411.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	29.00
	5 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
	TOTAL							297,127.00



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00125259 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Tajikistan.	1 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	126.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,798.00
	1 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	25,093.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,756.00
	1 Training, Wkshps and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	735.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,500.00
	1 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	10,022.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	702.00
	2 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	23,290.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,630.00
	2 Policy SC	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,381.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	97.00
	2 Training, Wkshps and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,442.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	241.00



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00125259 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Tajikistan.	2 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	345.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	24.00
	3 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,000.00
	3 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,139.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	500.00
	3 Regional Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	5,151.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	361.00
	3 Training, Wkshps and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	215.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,078.00
	4 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	4,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	315.00
	4 Companies	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	4,523.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	317.00



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00125259 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Tajikistan.	4 Equip	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	4,579.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	321.00
	4 Grants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	1,963.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	137.00
	4 Int IC	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	840.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	12,000.00
	4 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	595.00
	4 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	982.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	69.00
	5 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,140.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	16,293.00
	5 IT Equipmt	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	850.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	60.00



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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00133016

Report Date: 3/28/2024

Project Title: Climate Change and Resilience in Central Asia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125259 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Tajikistan.	5 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	417.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	29.00
	5 Rental & Maint-Premises	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	1,626.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	114.00
	5 Supplies	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	481.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	34.00
	5 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	2,701.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	189.00
	Project management	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	6,000.00
	TOTAL							168,271.00
	GRAND TOTAL							1,019,541.00



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Project: 00133016

Report Date: 3/28/2024

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125256 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change.	3 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,000.00
	3 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
TOTAL								7,490.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125257 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Uzbekistan.	2 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
	2 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	840.00
	2 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	840.00
	2 Policy Misc	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35.00
	2 Policy Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	527.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,522.00
	2 Policy Workshop	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	490.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	7,000.00
	3 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	2,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125257 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Uzbekistan.	3 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	420.00
	3 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
	3 Regional Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
	3 Training, Wkshps and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,000.00
	4 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
	4 Contractual Svcs - Compani	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
	4 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	770.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	11,000.00



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Project Title: Climate Change and Resilience in Central Asia

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125257 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Uzbekistan.	4 Equipment	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	150,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,500.00
	4 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
	4 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	2,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
	5 Audit/Evaluation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	36.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	500.00
	5 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,455.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	49,369.00
	5 Misc	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	28.00
	5 Rent	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	800.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	56.00



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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\$
00125257 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Uzbekistan.	5 Supplies	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35.00
	5 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
TOTAL							301,303.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125258 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Kyrgyz Republic.	2 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	840.00
	2 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	840.00
	2 Policy Misc	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	2,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	175.00
	2 Policy Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	8,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	560.00
	2 Training, Wkshps and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	560.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	8,000.00
	3 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
	3 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	420.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125258 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Kyrgyz Republic.	3 Training, Workshops and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
	3 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	7,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	490.00
	4 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	3,000.00
	4 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	840.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,000.00
	4 Demo Equip	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	132,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,240.00
	4 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
	4 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,000.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125258 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Kyrgyz Republic.	5 Audit/Evaluation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74100 - Professional Services	1,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	105.00
	5 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,890.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	27,000.00
	5 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	28.00
	5 Rental & Maint-Premises	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	1,000.00
	5 Supplies	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35.00
	5 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
	TOTAL							259,903.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125259 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Tajikistan.	2 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
	2 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	18,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,295.00
	2 Policy SC	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	840.00
	2 Training, Wkshps and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	420.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,000.00
	2 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
	3 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,000.00
	3 Local Consultants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	420.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125259 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Tajikistan.	3 Regional Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
	3 Training, Wkshps and Confer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	16,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,120.00
	4 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	840.00
	4 Audio Vis & Print Prod Cost	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,000.00
	4 Grants	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,100.00
					30079	EUROPEAN COMMISSION	72600 - Grants	130,000.00
	4 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	2,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
	5 Audit/Evaluation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74100 - Professional Services	1,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	105.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125259 Improved cooperation and resilience of the local and regional stakeholders to threats and risks posed by climate change - Tajikistan.	5 Contractual Svcs - Individ	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	27,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,890.00
	5 Miscellaneous Expenses	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	28.00
	5 Rental & Maint-Premises	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	1,000.00
	5 Supplies	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35.00
	5 Travel	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	2,700.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	189.00
	TOTAL							266,002.00
	GRAND TOTAL							834,698.00