

28/1/2019



UN Development Programme

Regional Centre - Istanbul

Project: 00104887
Project Title: Enhancing Access to Climate Finance in the ECIS Region
Start Year: 2017
End Year: 2019

Implementing Partner: UNDP

Budget (US\$) as of Last Revision in 2018

| Donor | Fund | Amount |
|------------------------------------|-------------------------------|------------|
| RUS | 49639 Russia-UNDP TF for Dev. | 668,093.29 |
| Total Budget (2019 and Beyond) | | 668,093.29 |
| Total Utilization (2019 and Prior) | | 81,906.71 |
| Project Total | | 750,000.00 |
| Unprogrammed/Unfunded | | 0.00 |

Responsible Parties: UNDP
Revision Type: General Revision
Project Description:

This budget revision has been done to approve 2019 AWP for the Project "Enhancing Access to Climate Finance in the ECIS Region".

Annual budget for 2019 is \$668,093.29 (Donor: RUS Fund: 49639) distributed as follows:

Activity 1.1 Regional \$264,600.00
Activity 1.4 Turkmenistan \$19,722.25
Activity 1.6 Kazakhstan \$81,055.62
Activity 1.7 Kyrgyzstan \$93,489.70
Activity 1.9 Serbia \$99,246.30
Activity 2.1 Regional \$77,579.42
Activity 2.2 Armenia \$32,400.00

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30.01.2019

ok
Mehmet



Annual Work Plan

Regional Centre - Istanbul

Project: 00104887

Report Date: 28/1/2019

Project Title: Enhancing Access to Climate Finance in the ECIS Region

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------|--------------------------|-----------|-----------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106242 Climate Finance | Knowledge Exchange IRH | 1/8/2017 | 31/5/2019 | UNDP | 49639 | RUS | 71200 International Consultants | 30,000.00 |
| | | | | UNDP | 49639 | RUS | 71600 Travel | 30,000.00 |
| | | | | UNDP | 49639 | RUS | 75100 Facilities & Administration | 5,746.62 |
| | | | | UNDP | 49639 | RUS | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 49639 | RUS | 74500 Miscellaneous Expenses | 832.80 |
| | | | | UNDP | 49639 | RUS | 75700 Training, Workshops and Confer | 10,000.00 |
| | Project Dev Facility ARM | 1/8/2017 | 31/5/2019 | UNDP | 49639 | RUS | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 49639 | RUS | 75100 Facilities & Administration | 2,400.00 |
| | | | | UNDP | 49639 | RUS | 71300 Local Consultants | 2,000.00 |
| | | | | UNDP | 49639 | RUS | 71200 International Consultants | 22,000.00 |
| | | | | UNDP | 49639 | RUS | 71600 Travel | 3,500.00 |
| | | | | UNDP | 49639 | RUS | 74200 Audio Visual&Print Prod Costs | 1,500.00 |
| | Project Dev Facility IRH | 1/8/2017 | 31/5/2019 | UNDP | 49639 | RUS | 71200 International Consultants | 110,000.00 |
| | | | | UNDP | 49639 | RUS | 71600 Travel | 30,000.00 |
| | | | | UNDP | 49639 | RUS | 75100 Facilities & Administration | 19,600.00 |
| | | | | UNDP | 49639 | RUS | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 49639 | RUS | 71300 Local Consultants | 100,000.00 |
| | | | | UNDP | 49639 | RUS | 74500 Miscellaneous Expenses | 5,000.00 |
| | Project Dev Facility KAZ | 1/8/2017 | 31/5/2019 | UNDP | 49639 | RUS | 71200 International Consultants | 50,000.00 |
| | | | | UNDP | 49639 | RUS | 74500 Miscellaneous Expenses | 1,051.50 |
| | | | | UNDP | 49639 | RUS | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 49639 | RUS | 71600 Travel | 14,000.00 |
| | | | | UNDP | 49639 | RUS | 75100 Facilities & Administration | 6,004.12 |
| | | | | UNDP | 49639 | RUS | 75100 Facilities & Administration | 6,925.16 |
| 00106242 Climate Finance | Project Dev Facility KGZ | 1/8/2017 | 31/5/2019 | UNDP | 49639 | RUS | 71600 Travel | 15,000.00 |
| | | | | UNDP | 49639 | RUS | 74500 Miscellaneous Expenses | 1,564.54 |
| | | | | UNDP | 49639 | RUS | 71300 Local Consultants | 20,000.00 |



Annual Work Plan

Regional Centre - Istanbul

Project: 00104887

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Year: 2019

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|-------------|--------------------------|-----------|-----------|-------------------|----------------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | Project Dev Facility KGZ | 1/8/2017 | 31/5/2019 | UNDP | 49639 | RUS | 71200 International Consultants | 50,000.00 |
| | Project Dev Facility SRB | 1/8/2017 | 31/5/2019 | UNDP | 49639 | RUS | 74500 Miscellaneous Expenses | 1,894.72 |
| | | | | UNDP | 49639 | RUS | 71200 International Consultants | 60,000.00 |
| | | | | UNDP | 49639 | RUS | 71300 Local Consultants | 15,000.00 |
| | | | | UNDP | 49639 | RUS | 71600 Travel | 15,000.00 |
| | | | | UNDP | 49639 | RUS | 75100 Facilities & Administration | 7,351.58 |
| | Project Dev Facility TKM | 1/8/2017 | 31/5/2019 | UNDP | 49639 | RUS | 75100 Facilities & Administration | 1,460.91 |
| | | | | UNDP | 49639 | RUS | 71200 International Consultants | 15,000.00 |
| | | | | UNDP | 49639 | RUS | 74500 Miscellaneous Expenses | 2,261.34 |
| | | | | UNDP | 49639 | RUS | 71600 Travel | 1,000.00 |
| TOTAL | | | | | 668,093.29 | | | |
| GRAND TOTAL | | | | | 668,093.29 | | | |