

16/4/2019



UN Development Programme Regional Centre - Istanbul

Project: 00104894
Project Title: Climate Change Education and Awareness – Climate Box
Start Year: 2017
End Year: 2019

Budget (US\$) as of Last Revision on 10 May 2018

Donor	Fund	Amount
RUS	49639 Russia-UNDP TF for Dev.	300,054.12
Total Budget (2019 and Beyond)		300,054.12
Total Utilization (2019 and Prior)		169,745.88
Project Total		469,800.00
Unprogrammed/Unfunded		0.00

Implementing Partner: UNDP

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

This budget revision has been done for the project 00104894, Output 00106258 to re-phase the 2018 balance to 2019. The detailed breakdown of the re-phased amount of \$21, 293. can be seen below. (Donor: RUS Fund: 49639)

Activity	Re-phasing amount
1.2 ARMENIA	\$6,157.53
1.4 TURKMENISTAN	\$9,551.09
1.5 UZBEKISTAN	\$903.58
2.2 ARMENIA	\$2,263.99
2.4 TURKMENISTAN	\$1,293.85
2.6 KAZAKHSTAN	\$241.74
2.7 KYRGYZSTAN	\$175.35
2.8 TAJIKISTAN	\$4,390.73
3.1 Regional	\$-3,684.86

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Cleared by: Yuliya Zhgun, Operations Analyst *Yuliya Zhgun*
Approved by: Ekaterina Paniklova, Senior Programme Coordinator *Ekaterina Paniklova*

17.04.19.

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17/4/2019



Annual Work Plan

Regional Centre - Istanbul

Project: 00104894

Project Title: Climate Change Education and Awareness - Climate Box

Year: 2019

Report Date: 17/4/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106258 Climate Box Dissemination	Climate Change	1/9/2017	31/8/2019	UNDP	49639	RUS	71600	Travel	47,383.77
				UNDP	49639	RUS	75100	Facilities & Administration	5,847.05
				UNDP	49639	RUS	75700	Training, Workshops and	16,204.32
				UNDP	49639	RUS	64300	Staff Mgmt Costs - IP Staff	9,500.00
	Introducing the Climate	1/9/2017	31/8/2019	UNDP	49639	RUS	75100	Facilities & Administration	717.91
				UNDP	49639	RUS	72100	Contractual	6,648.14
				UNDP	49639	RUS	75100	Facilities & Administration	775.84
				UNDP	49639	RUS	72100	Contractual	5,376.36
				UNDP	49639	RUS	72100	Contractual	15,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	1,200.00
				UNDP	49639	RUS	72100	Contractual	12,096.29
				UNDP	49639	RUS	72100	Contractual	15,000.00
				UNDP	49639	RUS	72100	Contractual	8,565.49
				UNDP	49639	RUS	75100	Facilities & Administration	430.11
				UNDP	49639	RUS	75100	Facilities & Administration	1,200.00
				UNDP	49639	RUS	75100	Facilities & Administration	967.70
				UNDP	49639	RUS	72100	Contractual	8,973.83
				UNDP	49639	RUS	72100	Contractual	9,698.01
				UNDP	49639	RUS	75100	Facilities & Administration	931.86
				UNDP	49639	RUS	71200	International Consultants	5,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	685.24
	Replication of the CB	1/9/2017	31/8/2019	UNDP	49639	RUS	72100	Contractual	35,000.00
				UNDP	49639	RUS	71300	Local Consultants	5,701.42
				UNDP	49639	RUS	75100	Facilities & Administration	2,800.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	28,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	2,696.11
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	26,836.65
				UNDP	49639	RUS	72100	Contractual	22,843.60



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Replication of the CB	1/9/2017	31/8/2019	UNDP	49639	RUS	75100	Facilities & Administration	1,827.49
				UNDP	49639	RUS	75100	Facilities & Administration	2,146.93
TOTAL									300,054.12
GRAND TOTAL									300,054.12