



## Annual Work Plan

Regional Centre - Istanbul

**Project:** 00104894

**Report Date:** 19/12/2017

**Project Title:** Climate Change Education and Awareness - Climate Box

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106258 Climate Box Dissemination	Climate Change awareness	1/9/2017	31/8/2019	UNDP	49639	RUS	71600	Travel	1,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	80.00
	Replication of the CB toolkit	1/9/2017	31/8/2019	UNDP	49639	RUS	75100	Facilities & Administration	240.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	240.00
	<b>TOTAL</b>								<b>7,560.00</b>
	<b>GRAND TOTAL</b>								<b>7,560.00</b>



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00106258 Climate Box Dissemination	Climate Change awareness	1/9/2017	31/8/2019	UNDP	49639	RUS	74500	Miscellaneous Expenses	5,000.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	49639	RUS	64300	Staff Mgmt Costs - IP Staff	9,500.00
				UNDP	49639	RUS	71200	International Consultants	10,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	6,360.00
				UNDP	49639	RUS	71600	Travel	40,000.00
				UNDP	49639	RUS	75700	Training, Workshops and Confer	10,000.00
	Introducing the Climate Box	1/9/2017	31/8/2019	UNDP	49639	RUS	75100	Facilities & Administration	1,200.00
				UNDP	49639	RUS	75100	Facilities & Administration	4,800.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	15,000.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	15,000.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	15,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	1,200.00
				UNDP	49639	RUS	75100	Facilities & Administration	1,200.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	15,000.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	15,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	1,200.00
				UNDP	49639	RUS	71200	International Consultants	10,000.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	15,000.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	50,000.00
	Replication of the CB toolkit	1/9/2017	31/8/2019	UNDP	49639	RUS	71300	Local Consultants	5,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	800.00
				UNDP	49639	RUS	75100	Facilities & Administration	2,800.00
				UNDP	49639	RUS	71300	Local Consultants	5,000.00



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	Replication of the CB toolkit	1/9/2017	31/8/2019	UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	17,000.00
				UNDP	49639	RUS	71300	Local Consultants	5,000.00
				UNDP	49639	RUS	71200	International Consultants	10,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	2,560.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	2,560.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	10,000.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	49639	RUS	71300	Local Consultants	5,000.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	10,000.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	17,000.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	10,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	2,800.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	10,000.00
<b>TOTAL</b>								<b>419,580.00</b>	
<b>GRAND TOTAL</b>								<b>419,580.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106258 Climate Box Dissemination	Climate Change awareness	1/9/2017	31/8/2019	UNDP	49639	RUS	71600	Travel	5,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	1,960.00
				UNDP	49639	RUS	64300	Staff Mgmt Costs - IP Staff	9,500.00
				UNDP	49639	RUS	75700	Training, Workshops and Confer	10,000.00
	Introducing the Climate Box	1/9/2017	31/8/2019	UNDP	49639	RUS	72100	Contractual Services-Companies	10,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	1,200.00
				UNDP	49639	RUS	71200	International Consultants	5,000.00
	<b>TOTAL</b>								<b>42,660.00</b>
<b>GRAND TOTAL</b>								<b>42,660.00</b>	