



Empowered lives.
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Annual Work Plan

Regional Centre - Istanbul

Project: 00104894

Report Date: 1/22/2020

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	9/1/2017	8/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	0.00
				UNDP	49639	RUS	71600 Travel	0.00
	Replication of the CB toolkit	9/1/2017	8/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	0.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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00106258 Climate Box Dissemination	Climate Change awareness	9/1/2017	8/31/2019	UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	9,500.00
				UNDP	49639	RUS	75100 Facilities & Administration	2,548.14
				UNDP	49639	RUS	75700 Training, Workshops and Confer	10,000.00
				UNDP	49639	RUS	71600 Travel	6,351.86
				UNDP	49639	RUS	74500 Miscellaneous Expenses	2,000.00
				UNDP	49639	RUS	71200 International Consultants	1,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	3,000.00
	Introducing the Climate Box	9/1/2017	8/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	50,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	782.88
				UNDP	49639	RUS	75100 Facilities & Administration	4,800.00
				UNDP	49639	RUS	75100 Facilities & Administration	400.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	9,786.00
				UNDP	49639	RUS	71200 International Consultants	10,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	10,500.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	5,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	6,500.00
				UNDP	49639	RUS	75100 Facilities & Administration	520.00
				UNDP	49639	RUS	75100 Facilities & Administration	500.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	0.00



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00106258 Climate Box Dissemination	Introducing the Climate Box	9/1/2017	8/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	6,250.00
				UNDP	49639	RUS	75100 Facilities & Administration	840.00
				UNDP	49639	RUS	75100 Facilities & Administration	0.00
	Replication of the CB toolkit	9/1/2017	8/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	6,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	1,680.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	800.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	49639	RUS	71300 Local Consultants	0.00
				UNDP	49639	RUS	71300 Local Consultants	5,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	720.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	49639	RUS	71200 International Consultants	10,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	49639	RUS	71300 Local Consultants	2,000.00
				UNDP	49639	RUS	71300 Local Consultants	0.00
UNDP	49639	RUS	75100 Facilities & Administration	560.00				
UNDP	49639	RUS	72100 Contractual Services-Companies	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						191,038.88			
GRAND TOTAL						191,038.88			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106258 Climate Box Dissemination	Climate Change awareness	9/1/2017	8/31/2019	UNDP	49639	RUS	75700 Training, Workshops and Confer	25,824.32
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	2,296.30
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	9,500.00
				UNDP	49639	RUS	71600 Travel	66,458.77
				UNDP	49639	RUS	75100 Facilities & Administration	8,326.35
	Introducing the Climate Box	9/1/2017	8/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	12,096.29
				UNDP	49639	RUS	72100 Contractual Services-Companies	8,973.83
				UNDP	49639	RUS	75100 Facilities & Administration	685.24
				UNDP	49639	RUS	75100 Facilities & Administration	931.86
				UNDP	49639	RUS	75100 Facilities & Administration	967.70
				UNDP	49639	RUS	72100 Contractual Services-Companies	1,648.14
				UNDP	49639	RUS	72100 Contractual Services-Companies	9,698.01
				UNDP	49639	RUS	75100 Facilities & Administration	775.84
				UNDP	49639	RUS	71200 International Consultants	10,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	15,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	1,200.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	5,376.36
				UNDP	49639	RUS	75100 Facilities & Administration	1,200.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106258 Climate Box Dissemination	Introducing the Climate Box	9/1/2017	8/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	430.11
				UNDP	49639	RUS	75100 Facilities & Administration	717.91
				UNDP	49639	RUS	72100 Contractual Services-Companies	8,565.49
	Replication of the CB toolkit	9/1/2017	8/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	4,400.00
				UNDP	49639	RUS	75100 Facilities & Administration	1,827.49
				UNDP	49639	RUS	75100 Facilities & Administration	2,146.93
				UNDP	49639	RUS	72100 Contractual Services-Companies	30,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	26,836.65
				UNDP	49639	RUS	75100 Facilities & Administration	2,696.11
				UNDP	49639	RUS	71300 Local Consultants	5,701.42
				UNDP	49639	RUS	72100 Contractual Services-Companies	35,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	22,843.60
				UNDP	49639	RUS	71200 International Consultants	3,500.00
				UNDP	49639	RUS	75100 Facilities & Administration	560.00
				UNDP	49639	RUS	75100 Facilities & Administration	2,800.00
				UNDP	49639	RUS	71200 International Consultants	25,000.00
UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	28,000.00				
UNDP	49639	RUS	71600 Travel	3,500.00				
TOTAL							400,484.72	
GRAND TOTAL							400,484.72	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106258 Climate Box Dissemination	Climate Change awareness	9/1/2017	8/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	2,344.40
				UNDP	49639	RUS	75700 Training, Workshops and Confer	15,380.00
				UNDP	49639	RUS	71600 Travel	13,925.00
	Introducing the Climate Box	9/1/2017	8/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	15,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	1,600.00
				UNDP	49639	RUS	71200 International Consultants	5,000.00
	Replication of the CB toolkit	9/1/2017	8/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	2,000.00
				UNDP	49639	RUS	71600 Travel	2,000.00
				UNDP	49639	RUS	71200 International Consultants	2,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	25,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	320.00
	TOTAL							84,569.40
GRAND TOTAL							84,569.40	