



Regional Centre - Istanbul

Report Date: 1/22/2020

Project Title: Integrated Climate-Resilient Transboundary Flood RM

Year: 2019

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Annual Work Plan

Regional Centre - Istanbul

Project: 00120252

Report Date: 1/22/2020

Project Title: Integrated Climate-Resilient Transboundary Flood RM

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Drin FRM_Albania	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,000.00
				UNDP	62040	AF	72100 Contractual Services-Companies	18,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	100.00
				UNDP	62040	AF	72500 Supplies	32.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	380.75
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	5,000.00
				UNDP	62040	AF	71600 Travel	500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,000.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	11,697.86
				UNDP	62040	AF	74500 Miscellaneous Expenses	580.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	766.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	100.00
				UNDP	62040	AF	72500 Supplies	64.00
	Strengthen community resilienc	7/15/2019	12/31/2024	UNDP	62040	AF	72800 Information Technology Equipmt	2,000.00
				UNDP	62040	AF	72500 Supplies	64.00
				UNDP	62040	AF	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	100.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								54,464.61



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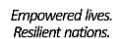
Regional Centre - Istanbul

Project: 00120252

Report Date: 1/22/2020

Project Title: Integrated Climate-Resilient Transboundary Flood RM

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Drin FRM_Montenegro	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	72100 Contractual Services-Companies	18,000.00
				UNDP	62040	AF	71400 Contractual Services - Individ	4,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	100.00
				UNDP	62040	AF	72500 Supplies	32.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	380.75
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	5,000.00
				UNDP	62040	AF	71600 Travel	500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,000.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	11,697.86
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	383.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	332.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	100.00
				UNDP	62040	AF	72500 Supplies	32.00
	Strengthen community resilienc	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	100.00
				UNDP	62040	AF	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	62040	AF	72800 Information Technology Equipmt	2,000.00
				UNDP	62040	AF	72500 Supplies	32.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								53,769.61



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00117018 Drin FRM_North Macedonia	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	72100 Contractual Services-Companies	18,000.00
				UNDP	62040	AF	71400 Contractual Services - Individ	4,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	100.00
				UNDP	62040	AF	72500 Supplies	32.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	380.75
				UNDP	62040	AF	71600 Travel	1,500.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	5,000.00
				UNDP	62040	AF	71600 Travel	500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,000.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	383.00
				UNDP	62040	AF	71400 Contractual Services - Individ	11,697.86
				UNDP	62040	AF	74500 Miscellaneous Expenses	664.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	10,000.00
				UNDP	62040	AF	72500 Supplies	32.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	100.00
				UNDP	62040	AF	71400 Contractual Services - Individ	4,000.00
	Strengthen community resilienc	7/15/2019	12/31/2024	UNDP	62040	AF	72800 Information Technology Equipmt	2,000.00
				UNDP	62040	AF	72500 Supplies	32.00
				UNDP	62040	AF	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	100.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								64,101.61
GRAND TOTAL								236,053.58



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Drin FRM_Regional	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	56,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	71200 International Consultants	40,000.00
				Global Water Partnership Org.	62040	AF	72500 Supplies	62.00
				Global Water Partnership Org.	62040	AF	75700 Training, Workshops and Confer	10,000.00
				Global Water Partnership Org.	62040	AF	72100 Contractual Services-Companies	50,000.00
	FRM Policy Framework	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	71600 Travel	3,035.00
				Global Water Partnership Org.	62040	AF	71200 International Consultants	15,000.00
				Global Water Partnership Org.	62040	AF	73100 Rental & Maintenance-Premises	300.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				Global Water Partnership Org.	62040	AF	71300 Local Consultants	6,000.00
				Global Water Partnership Org.	62040	AF	72100 Contractual Services-Companies	50,000.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
				UNDP	62040	AF	71300 Local Consultants	9,000.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	5,658.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	20,000.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				UNDP	62040	AF	71200 International Consultants	33,928.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
	Strengthen community resilienc	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,566.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	20,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Drin FRM_Regional	Structural risk reduction meas	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,569.00
				UNDP	62040	AF	72100 Contractual Services-Companies	150,000.00
TOTAL								536,198.00



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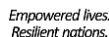
Project: 00120252

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Drin FRM_Albania	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	72100 Contractual Services-Companies	100,000.00
				UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	62.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	5,000.00
				UNDP	62040	AF	71600 Travel	3,035.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	25,000.00
				UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	72100 Contractual Services-Companies	71,251.00
				UNDP	62040	AF	72800 Information Technology Equipmt	16,700.00
				UNDP	62040	AF	71300 Local Consultants	5,200.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	68,250.00
				UNDP	62040	AF	71600 Travel	1,500.00
				UNDP	62040	AF	71300 Local Consultants	24,000.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	10,000.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Drin FRM_Montenegro	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	72100 Contractual Services-Companies	300,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	72500 Supplies	62.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	3,035.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	72800 Information Technology Equipmt	16,650.00
				UNDP	62040	AF	71300 Local Consultants	5,200.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	72200 Equipment and Furniture	274,712.00
				UNDP	62040	AF	71300 Local Consultants	29,250.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	10,000.00
				UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	7,329.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	376.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Drin FRM_North Macedonia	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	72100 Contractual Services-Companies	205,480.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	3,035.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	72800 Information Technology Equipmt	16,650.00
				UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	71600 Travel	1,580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	30,000.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	10,000.00
				UNDP	62040	AF	72200 Equipment and Furniture	274,712.00
				UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87
				UNDP	62040	AF	74500 Miscellaneous Expenses	8,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Drin FRM_Regional	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	44,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	75700 Training, Workshops and Confer	10,000.00
				Global Water Partnership Org.	62040	AF	72500 Supplies	62.00
	FRM Policy Framework	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	71200 International Consultants	48,000.00
				Global Water Partnership Org.	62040	AF	73100 Rental & Maintenance-Premises	300.00
				Global Water Partnership Org.	62040	AF	71600 Travel	3,035.00
				Global Water Partnership Org.	62040	AF	72100 Contractual Services-Companies	63,200.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				Global Water Partnership Org.	62040	AF	71300 Local Consultants	6,000.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	74100 Professional Services	2,500.00
				UNDP	62040	AF	71600 Travel	1,580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	72100 Contractual Services-Companies	70,000.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	5,658.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	20,000.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	33,928.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	30,000.00
	Strengthen community resilienc	7/15/2019	12/31/2024	UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	62040	AF	71600 Travel	1,566.00
	Structural risk reduction meas	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,566.00



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00116503 Drin FRM_Regional	Structural risk reduction meas	7/15/2019	12/31/2024	UNDP	62040	AF	72100 Contractual Services-Companies	200,000.00
TOTAL								593,895.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Drin FRM_Albania	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	72100 Contractual Services-Companies	100,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	3,035.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	72100 Contractual Services-Companies	70,000.00
				UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	71200 International Consultants	30,000.00
				UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	18,000.00
				UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	8,579.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	70,000.00



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00117017 Drin FRM_Montenegro	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	72100 Contractual Services-Companies	200,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	3,035.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	5,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	7,329.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Drin FRM_North Macedonia	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	62.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
				UNDP	62040	AF	71600 Travel	3,035.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	8,000.00
				UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	71300 Local Consultants	15,000.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	72500 Supplies	62.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Drin FRM_Regional	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	20,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	72500 Supplies	62.00
				Global Water Partnership Org.	62040	AF	75700 Training, Workshops and Confer	10,000.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	11,666.00
				Global Water Partnership Org.	62040	AF	72100 Contractual Services-Companies	69,253.00
				Global Water Partnership Org.	62040	AF	71600 Travel	3,035.00
				Global Water Partnership Org.	62040	AF	73100 Rental & Maintenance-Premises	300.00
				Global Water Partnership Org.	62040	AF	71300 Local Consultants	6,000.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	72100 Contractual Services-Companies	70,000.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	5,658.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	20,000.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				UNDP	62040	AF	71200 International Consultants	45,594.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
	Strengthen community resilienc	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	11,667.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	62040	AF	71600 Travel	1,566.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Drin FRM_Regional	Structural risk reduction meas	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,566.00
TOTAL								362,947.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Drin FRM_Albania	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	3,035.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	71200 International Consultants	50,000.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	8,579.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	752.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00



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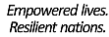
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Drin FRM_Montenegro	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	3,035.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87
				UNDP	62040	AF	74500 Miscellaneous Expenses	7,329.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	376.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	62.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Drin FRM_North Macedonia	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	5,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
				UNDP	62040	AF	71600 Travel	3,035.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
				UNDP	62040	AF	71600 Travel	1,580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	8,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	376.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Drin FRM_ North Macedonia	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Strengthen community resilienc	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,566.00
				UNDP	62040	AF	72800 Information Technology Equipmt	150.00
				UNDP	62040	AF	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	72100 Contractual Services-Companies	50,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	376.00
	Structural risk reduction meas	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,566.00
				UNDP	62040	AF	72100 Contractual Services-Companies	300,000.00
TOTAL								446,032.87
GRAND TOTAL								1,793,329.61



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Drin FRM_Albania	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	62.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	3,035.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	5,000.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
				UNDP	62040	AF	71300 Local Consultants	5,200.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	24,697.86
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	8,579.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	72500 Supplies	124.00
				UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	752.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Drin FRM_Montenegro	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	72500 Supplies	62.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	3,035.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	62040	AF	71400 Contractual Services - Individ	24,697.86
				UNDP	62040	AF	74500 Miscellaneous Expenses	7,329.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	376.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Drin FRM_North Macedonia	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	8,200.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
				UNDP	62040	AF	71600 Travel	3,035.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,500.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	24,697.87
				UNDP	62040	AF	74500 Miscellaneous Expenses	8,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62040	AF	72500 Supplies	62.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	376.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Drin FRM_Albania	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,204.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	200.00
				UNDP	62040	AF	72500 Supplies	32.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,535.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	71600 Travel	1,000.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,000.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,203.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	8,000.00
				UNDP	62040	AF	71400 Contractual Services - Individ	13,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	3,000.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,204.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	200.00
				UNDP	62040	AF	72500 Supplies	66.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	752.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Drin FRM_Montenegro	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,204.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72500 Supplies	32.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	200.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
				UNDP	62040	AF	71600 Travel	1,535.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	5,000.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,000.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
				UNDP	62040	AF	71300 Local Consultants	5,200.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,000.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,204.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	13,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	7,000.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62040	AF	72500 Supplies	32.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	200.00
				UNDP	62040	AF	71400 Contractual Services - Individ	4,203.00



Regional Centre - Istanbul

Year: 2024

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Empowered lives.
Resilient nations.

Annual Work Plan

Regional Centre - Istanbul

Project: 00120252

Report Date: 1/22/2020

Project Title: Integrated Climate-Resilient Transboundary Flood RM

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Drin FRM_North Macedonia	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,204.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	200.00
				UNDP	62040	AF	72500 Supplies	32.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
				UNDP	62040	AF	71600 Travel	1,535.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	5,200.00
				UNDP	62040	AF	71600 Travel	1,000.00
				UNDP	62040	AF	74100 Professional Services	2,500.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,000.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,203.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	7,500.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	62040	AF	71400 Contractual Services - Individ	13,000.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	4,203.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	200.00
				UNDP	62040	AF	72500 Supplies	32.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	376.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,000.00



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Report Date: 1/22/2020

Year: 2024

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