



Annual Work Plan

Regional Centre - Istanbul

Project: 00108864

Report Date: 6/3/2018

Project Title: Development Dialogues, Innovation and Partnerships

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108432 Development Dialogues and K&I	CO Scheme/Detail Assignme	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	4,000.00
				UNDP	30000	TUR	64300	Staff Mgmt Costs - IP Staff	50,000.00
	Communication Activities	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	3,360.00
				UNDP	30000	TUR	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	TUR	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	TUR	71200	International Consultants	20,000.00
				UNDP	30000	TUR	71600	Travel	5,000.00
				UNDP	30000	TUR	75700	Training, Workshops and Confer	5,000.00
	Development Effectiveness	2/1/2018	31/1/2021	UNDP	30000	TUR	61300	Salary & Post Adj Cst-IP Staff	162,784.00
				UNDP	30000	TUR	75100	Facilities & Administration	13,022.72
	Development Effectiveness	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	3,379.44
				UNDP	30000	TUR	61200	Salaries Costs - GS Staff	42,243.00
	Experimenting Innovation	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	5,040.00
				UNDP	30000	TUR	71600	Travel	3,000.00
				UNDP	30000	TUR	71200	International Consultants	50,000.00
				UNDP	30000	TUR	72100	Contractual Services-Companies	10,000.00
	Exploring Innovation Trends	2/1/2018	31/1/2021	UNDP	30000	TUR	71600	Travel	7,000.00
				UNDP	30000	TUR	75100	Facilities & Administration	560.00
	Istanbul Development Dialog	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	6,400.00
				UNDP	30000	TUR	75700	Training, Workshops and Confer	80,000.00
Strategic Advisory/Missions	2/1/2018	31/1/2021	UNDP	30000	TUR	71600	Travel	5,000.00	
			UNDP	30000	TUR	75100	Facilities & Administration	400.00	
TOTAL									488,189.16
00108433 Partnerships	CO Scheme/Detail Assignme	2/1/2018	31/1/2021	UNDP	30000	TUR	71600	Travel	9,800.00
	Dev. Eff. Brux Liaison Office	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	15,772.80
				UNDP	30000	TUR	61300	Salary & Post Adj Cst-IP Staff	197,161.00
Dev. Effectiveness Partershi	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	15,407.04	



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	Dev. Effectiveness Partershi	2/1/2018	31/1/2021	UNDP	30000	TUR	74200	Audio Visual&Print Prod Costs	192,588.00
	Kapuscinski Lectures 8th ph	2/1/2018	31/1/2021	UNDP	30079	EUCOMM	72600	Grants	54,803.45
UNDP				30079	EUCOMM	74200	Audio Visual&Print Prod Costs	3,335.11	
UNDP				30079	EUCOMM	71200	International Consultants	9,142.42	
UNDP				04220	UNDP	72400	Communic & Audio Visual Equip	4,500.00	
UNDP				04220	UNDP	72600	Grants	500.00	
UNDP				30079	EUCOMM	71600	Travel	5,294.87	
UNDP				30079	EUCOMM	71400	Contractual Services - Individ	8,535.45	
UNDP				30079	EUCOMM	75100	Facilities & Administration	5,667.17	
	Official Development Assist	2/1/2018	31/1/2021	UNDP	30000	TUR	71200	International Consultants	9,000.00
UNDP				30000	TUR	75100	Facilities & Administration	2,960.00	
UNDP				30000	TUR	75700	Training, Workshops and Confer	12,000.00	
UNDP				30000	TUR	72600	Grants	5,000.00	
UNDP				30000	TUR	71600	Travel	8,000.00	
UNDP				30000	TUR	74200	Audio Visual&Print Prod Costs	3,000.00	
	Resource Mobilization	2/1/2018	31/1/2021	UNDP	30000	TUR	71600	Travel	23,200.00
UNDP				30000	TUR	75100	Facilities & Administration	7,200.00	
UNDP				30000	TUR	74200	Audio Visual&Print Prod Costs	2,000.00	
UNDP				30000	TUR	75700	Training, Workshops and Confer	45,000.00	
UNDP				30000	TUR	71200	International Consultants	10,000.00	
	Strategic Partnerships	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	1,680.00
UNDP				30000	TUR	74200	Audio Visual&Print Prod Costs	2,000.00	
UNDP				30000	TUR	71600	Travel	19,000.00	
	TFD Operational Budget	2/1/2018	31/1/2021	UNDP	49639	RUS	71600	Travel	9,216.00
UNDP				49639	RUS	61100	Salary Costs - NP Staff	140,000.00	
UNDP				49639	RUS	74500	Miscellaneous Expenses	38,223.00	
UNDP				49639	RUS	71500	UN Volunteers	14,995.00	



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TOTAL								874,981.31	
00108495 Impact Facility	Impact Facility Albania	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	11,111.11
				UNDP	30000	TUR	72100	Contractual Services-Companies	138,888.89
	Impact Facility BIH	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	11,111.11
				UNDP	30000	TUR	72100	Contractual Services-Companies	138,888.89
	Impact Facility Kazakhstan	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	11,111.11
				UNDP	30000	TUR	72100	Contractual Services-Companies	138,888.89
	Impact Facility Kyrgyzstan	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	9,629.63
				UNDP	30000	TUR	72100	Contractual Services-Companies	120,370.37
	Impact Facility Moldova	2/1/2018	31/1/2021	UNDP	30000	TUR	72100	Contractual Services-Companies	109,583.33
				UNDP	30000	TUR	75100	Facilities & Administration	8,766.67
	Impact Facility Serbia	2/1/2018	31/1/2021	UNDP	30000	TUR	72100	Contractual Services-Companies	138,888.89
				UNDP	30000	TUR	75100	Facilities & Administration	11,111.11
	Impact Facility Turkmenistan	2/1/2018	31/1/2021	UNDP	30000	TUR	72100	Contractual Services-Companies	137,268.52
				UNDP	30000	TUR	75100	Facilities & Administration	10,981.48
	Impact Facility Ukraine	2/1/2018	31/1/2021	UNDP	30000	TUR	75100	Facilities & Administration	14,814.81
				UNDP	30000	TUR	72100	Contractual Services-Companies	185,185.19
	TOTAL								1,196,600.00
	GRAND TOTAL								2,559,770.47