



Annual Work Plan

Regional Centre - Istanbul

Project: 00098028
Project Title: KM in Russia
Year: 2016

Report Date: 26/2/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------------------------|--------------------|-----------|-----------|-------------------|----------------|-------|--------------|--------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00101513 Innovations in Russian knowled | Expert database | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 49639 | RUS | 72100 | Contractual Services-Companies | 0.00 |
| | Experts on Demand | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 49639 | RUS | 71300 | Local Consultants | 0.00 |
| | Support to PFA | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 49639 | RUS | 74500 | Miscellaneous Expenses | 0.00 |
| | TOTAL | | | | | | | | 0.00 |
| | GRAND TOTAL | | | | | | | | 0.00 |



Annual Work Plan

Regional Centre - Istanbul

Project: 00098028
 Project Title: KM in Russia
 Year: 2017

Report Date: 26/2/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------------------------|------------------------------|-----------|-----------|-------------------|----------------|-------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00101513 Innovations in Russian knowled | Expert database | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 71400 | Contractual Services - Individ | 10,740.00 |
| | | | | UNDP | 49639 | RUS | 72100 | Contractual Services-Companies | 5,000.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 1,259.00 |
| | Experts on Demand | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 71300 | Local Consultants | 93,000.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 8,179.00 |
| | | | | UNDP | 49639 | RUS | 71400 | Contractual Services - Individ | 9,240.00 |
| | Internships and Volunteering | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 1,584.00 |
| | | | | UNDP | 49639 | RUS | 71600 | Travel | 5,400.00 |
| | | | | UNDP | 49639 | RUS | 71300 | Local Consultants | 14,400.00 |
| | Proj.Management&Technica | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 74500 | Miscellaneous Expenses | 21,000.00 |
| | | | | UNDP | 04220 | UNDP | 71400 | Contractual Services - Individ | 34,000.00 |
| | | | | UNDP | 30000 | RUS | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 3,216.00 |
| | | | | UNDP | 49639 | RUS | 71400 | Contractual Services - Individ | 19,200.00 |
| | Secondments | 1/9/2016 | 30/6/2018 | UNDP | 30000 | RUS | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 1,088.00 |
| | | | | UNDP | 49639 | RUS | 71300 | Local Consultants | 5,600.00 |
| | Support to PFA | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 71600 | Travel | 8,000.00 |
| | | | | UNDP | 49639 | RUS | 71600 | Travel | 4,400.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 1,223.00 |
| | | | | UNDP | 49639 | RUS | 71400 | Contractual Services - Individ | 7,920.00 |
| | TOTAL | | | | | | | | 257,412.00 |
| | GRAND TOTAL | | | | | | | | 257,412.00 |



Annual Work Plan

Regional Centre - Istanbul

Project: 00098028
 Project Title: KM in Russia
 Year: 2018

Report Date: 26/2/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------------------------|------------------------------|-----------|-----------|-------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00101513 Innovations in Russian knowled | Expert database | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 71400 | Contractual Services - Individ | 5,120.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 410.00 |
| | Experts on Demand | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 10,290.00 |
| | | | | UNDP | 49639 | RUS | 71400 | Contractual Services - Individ | 4,620.00 |
| | | | | UNDP | 49639 | RUS | 71300 | Local Consultants | 124,000.00 |
| | Internships and Volunteering | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 71600 | Travel | 2,700.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 792.00 |
| | | | | UNDP | 49639 | RUS | 71300 | Local Consultants | 7,200.00 |
| | Proj.Management&Technical | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 74500 | Miscellaneous Expenses | 10,500.00 |
| | | | | UNDP | 30000 | RUS | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30000 | RUS | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 49639 | RUS | 71400 | Contractual Services - Individ | 9,600.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 1,608.00 |
| | Secondments | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 71300 | Local Consultants | 79,200.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 6,816.00 |
| | | | | UNDP | 49639 | RUS | 71600 | Travel | 6,000.00 |
| | Support to PFA | 1/9/2016 | 30/6/2018 | UNDP | 49639 | RUS | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 49639 | RUS | 71600 | Travel | 2,200.00 |
| | | | | UNDP | 49639 | RUS | 71400 | Contractual Services - Individ | 3,960.00 |
| | | | | UNDP | 49639 | RUS | 75100 | Facilities & Administration | 572.00 |
| TOTAL | | | | | | | | 276,588.00 | |
| GRAND TOTAL | | | | | | | | 276,588.00 | |