



Annual Work Plan

Regional Centre - Istanbul

Project: 00092913

Report Date: 26/2/2018

Project Title: Transformative Governance and Finance Facility

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097417 1. Public Sector Institutions	Institutions utilize data	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	73100	Rental & Maintenance-Premises	4,000.00
				UNDP	30000	MOF SLO	71200	International Consultants	20,000.00
				UNDP	30000	MOF SLO	65100	After Service Insurance	200.00
				UNDP	30000	MOF SLO	72100	Contractual Services-Companies	0.00
				UNDP	30000	MOF SLO	77300	Salary and related costs-TA/IP	45,000.00
				UNDP	30000	MOF SLO	72800	Information Technology Equipmt	2,000.00
				UNDP	30000	MOF SLO	61200	Salaries Costs - GS Staff	1,407.00
				UNDP	30000	MOF SLO	62200	Recur Payroll Costs-GS Staff	500.00
				UNDP	30000	MOF SLO	73500	Reimbursement Costs	200.00
				UNDP	30000	MOF SLO	72600	Grants	0.00
				UNDP	30000	MOF SLO	72400	Communic & Audio Visual Equip	100.00
				UNDP	30000	MOF SLO	63500	Insurance and Security Costs	200.00
				UNDP	30000	MOF SLO	71600	Travel	21,000.00
				UNDP	30000	MOF SLO	64300	Staff Mgmt Costs - IP Staff	2,500.00
UNDP	30000	MOF SLO	75100	Facilities & Administration	9,891.00				
UNDP	30000	MOF SLO	74500	Miscellaneous Expenses	1,400.00				
TOTAL								108,398.00	
00098525 2. Citizens Enabled to use data	Citizen-generated data	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	77300	Salary and related costs-TA/IP	20,640.00
				UNDP	30000	MOF SLO	75100	Facilities & Administration	4,015.00
				UNDP	30000	MOF SLO	72100	Contractual Services-Companies	0.00
				UNDP	30000	MOF SLO	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MOF SLO	61200	Salaries Costs - GS Staff	0.00
				UNDP	30000	MOF SLO	71600	Travel	12,000.00
				UNDP	30000	MOF SLO	74500	Miscellaneous Expenses	2,000.00
				UNDP	30000	MOF SLO	71300	Local Consultants	0.00
	Increasing data literacy	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	71200	International Consultants	25,000.00
				UNDP	30000	MOF SLO	61200	Salaries Costs - GS Staff	0.00
				UNDP	30000	MOF SLO	71600	Travel	0.00



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	Increasing data literacy	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	74500	Miscellaneous Expenses	500.00	
				UNDP	30000	MOF SLO	72600	Grants	0.00	
				UNDP	30000	MOF SLO	75100	Facilities & Administration	1,966.00	
				UNDP	30000	MOF SLO	72100	Contractual Services-Companies	0.00	
TOTAL									66,121.00	
00098526	3. Regional and National Ent	ODECA Platform	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	74200	Audio Visual&Print Prod Costs	9,000.00
					UNDP	30000	MOF SLO	72100	Contractual Services-Companies	32,000.00
					UNDP	30000	MOF SLO	75100	Facilities & Administration	10,967.68
					UNDP	30000	MOF SLO	61200	Salaries Costs - GS Staff	19,406.00
					UNDP	30000	MOF SLO	74500	Miscellaneous Expenses	1,000.00
					UNDP	30000	MOF SLO	72600	Grants	50,000.00
					UNDP	30000	MOF SLO	71300	Local Consultants	7,500.00
					UNDP	30000	MOF SLO	71600	Travel	18,190.00
TOTAL									148,063.68	
00098527	4. National Counterparts	ACTIVITY 4.1	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	71600	Travel	15,000.00
					UNDP	30000	MOF SLO	64300	Staff Mgmt Costs - IP Staff	500.00
					UNDP	30000	MOF SLO	73400	Rental & Maint of Other Equip	500.00
					UNDP	30000	MOF SLO	71300	Local Consultants	20,000.00
					UNDP	30000	MOF SLO	75100	Facilities & Administration	5,345.00
					UNDP	30000	MOF SLO	77300	Salary and related costs-TA/IP	19,406.00
					UNDP	30000	MOF SLO	71400	Contractual Services - Individ	7,100.00
					UNDP	30000	MOF SLO	74500	Miscellaneous Expenses	750.00
					UNDP	30000	MOF SLO	72400	Communic & Audio Visual Equip	300.00
					UNDP	30000	MOF SLO	61200	Salaries Costs - GS Staff	0.00
					UNDP	30000	MOF SLO	72100	Contractual Services-Companies	12,907.00
TOTAL									81,808.00	
GRAND TOTAL									404,390.68	



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00097417 1. Public Sector Institutions	Institutions utilize data	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	72600	Grants	90,000.00			
				UNDP	30000	MOF SLO	75700	Training, Workshops and Confer	24,000.00			
				UNDP	30000	MOF SLO	71200	International Consultants	43,000.00			
				UNDP	30000	MOF SLO	61200	Salaries Costs - GS Staff	5,000.00			
				UNDP	30000	MOF SLO	75100	Facilities & Administration	17,924.00			
				UNDP	30000	MOF SLO	77300	Salary and related costs-TA/IP	23,500.00			
				UNDP	30000	MOF SLO	72100	Contractual Services-Companies	38,547.00			
TOTAL								241,971.00				
00098525 2. Citizens Enabled to use data	Citizen-generated data	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	77300	Salary and related costs-TA/IP	16,450.00			
				UNDP	30000	MOF SLO	72100	Contractual Services-Companies	28,171.00			
				UNDP	30000	MOF SLO	71600	Travel	5,000.00			
				UNDP	30000	MOF SLO	72600	Grants	0.00			
				UNDP	30000	MOF SLO	71200	International Consultants	68,500.00			
				UNDP	30000	MOF SLO	75100	Facilities & Administration	10,271.00			
	Increasing data literacy	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	77300	Salary and related costs-TA/IP	7,050.00			
				UNDP	30000	MOF SLO	71200	International Consultants	23,500.00			
				UNDP	30000	MOF SLO	72100	Contractual Services-Companies	22,858.00			
				UNDP	30000	MOF SLO	71600	Travel	15,000.00			
				UNDP	30000	MOF SLO	75100	Facilities & Administration	6,033.00			
				TOTAL								202,833.00
				00098526 3. Regional and National Ent	ODECA Platform	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	77300	Salary and related costs-TA/IP
UNDP	30000	MOF SLO	75100					Facilities & Administration	16,591.00			
UNDP	30000	MOF SLO	61200					Salaries Costs - GS Staff	5,000.00			
UNDP	30000	MOF SLO	72600					Grants	80,800.00			
UNDP	30000	MOF SLO	71200					International Consultants	54,737.00			
UNDP	30000	MOF SLO	71600					Travel	25,200.00			
UNDP	30000	MOF SLO	75700					Training, Workshops and Confer	16,268.00			
TOTAL								222,096.00				



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00098527 4. National Counterparts	ACTIVITY 4.1	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	72600	Grants	56,797.00
				UNDP	30000	MOF SLO	77300	Salary and related costs-TA/IP	23,500.00
				UNDP	30000	MOF SLO	75100	Facilities & Administration	12,024.00
				UNDP	30000	MOF SLO	71200	International Consultants	40,000.00
				UNDP	30000	MOF SLO	71600	Travel	30,000.00
TOTAL								162,321.00	
GRAND TOTAL								829,221.00	