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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00100708

Report Date: 3/28/2024

Project Title: Public and Private Finance for Development

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103519 National public finance capacities in partner countries are enhanced and strengthened through the effective provision of Slovak knowledge and experience (Public Finance for Development Programme).	BiH - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	82,886.00
					30000	Ministry of Finance Slovak Rep	71600 - Travel	50,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	14,631.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	50,000.00
	BiH - PFM support-LOA ADS	7/30/2023	6/30/2024		30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	27,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	2,160.00
	Knowledge sharing,visibility	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,481.00
					30000	Ministry of Finance Slovak Rep	71200 - International Consultants	18,519.00
	Moldova - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	83,810.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	9,105.00



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00103519 National public finance capacities in partner countries are enhanced and strengthened through the effective provision of Slovak knowledge and experience (Public Finance for Development Programme).	Moldova - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	30,000.00
	Moldova - Resilience support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71300 - Local Consultants	11,911.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	7,778.00
					30000	Ministry of Finance Slovak Rep	75700 - Training, Workshops and Confer	15,313.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	30,000.00
					30000	Ministry of Finance Slovak Rep	72100 - Contractual Services-Companies	40,000.00
	Montenegro - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	182,363.00
					30000	Ministry of Finance Slovak Rep	72800 - Information Technology Equipmt	20,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	16,189.00
	N. Macedonia - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	130,480.00



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00103519 National public finance capacities in partner countries are enhanced and strengthened through the effective provision of Slovak knowledge and experience (Public Finance for Development Programme).	N. Macedonia - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	10,438.00
	Needs assess, M&E, Donor coord	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71600 - Travel	17,597.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,408.00
	Project Management	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	220,000.00
					30000	Ministry of Finance Slovak Rep	73100 - Rental & Maintenance- Premises	2,222.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	17,778.00
	Serbia - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	42,855.00
					30000	Ministry of Finance Slovak Rep	71300 - Local Consultants	65,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	10,628.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	25,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103519 National public finance capacities in partner countries are enhanced and strengthened through the effective provision of Slovak knowledge and experience (Public Finance for Development Programme).	Support to PFM capacities dev.	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71600 - Travel	53,040.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4,244.00
TOTAL								1,293,836.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103520 Capacities of the Slovak private sector to participate in development cooperation enhanced with a view to mobilize financial resources, knowledge, expertise and technologies (Private Sector in Development Cooperation Programme)	BiH - Solar Atlas	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	287,268.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	22,981.00
	BiH-Photovoltaics for WUC	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	14,409.00
					30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	20,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	2,753.00
	Facility/Demand	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71600 - Travel	98,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	7,840.00
	MLD-Energy Efficiency MoD Infrastructure	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	8,620.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	20,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	2,290.00



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00103520 Capacities of the Slovak private sector to participate in development cooperation enhanced with a view to mobilize financial resources, knowledge, expertise and technologies (Private Sector in Development Cooperation Programme)	MNE-Just Transition 2	1/1/2017	12/31/2023		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	8,960.00
					30000	Ministry of Finance Slovak Rep	71200 - International Consultants	111,990.00
	MNE-MNE-EPR information system	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	22,300.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,784.00
	MNE-Solar Development	1/1/2017	12/31/2023		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4.00
					30000	Ministry of Finance Slovak Rep	72400 - Communic & Audio Visual Equip	53.00
	N.Macedonia-Digitalisation of municipal services	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71300 - Local Consultants	46,296.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,704.00
	N.Macedonia-E-municipality	1/1/2017	12/31/2023		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	6,370.00
					30000	Ministry of Finance Slovak Rep	71200 - International Consultants	79,630.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103520 Capacities of the Slovak private sector to participate in development cooperation enhanced with a view to mobilize financial resources, knowledge, expertise and technologies (Private Sector in Development Cooperation Programme)	Rozvojmajstri	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	13,889.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,111.00
	Serbia - Biogas	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	2,534.00
					30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	31,680.00
	Serbia - Biogas station Cacak	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71300 - Local Consultants	50,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4,000.00
	Serbia-Energy efficiency	1/1/2017	12/31/2023		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	16,440.00
					30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	30,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,716.00
	Serbia-LoRaWan Kragujevac	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103520 Capacities of the Slovak private sector to participate in development cooperation enhanced with a view to mobilize financial resources, knowledge, expertise and technologies (Private Sector in Development Cooperation Programme)	Serbia-LoRaWan Kragujevac	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	72100 - Contractual Services-Companies	20,000.00
	Serbia-Zero Energy Renovation Study	1/1/2023	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	50,900.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4,072.00
TOTAL								995,194.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103521 The aim of this project component is to strengthen the capacities of employees of the Ministry of Finance of the Slovak Republic, who are involved directly in ODA or as experts, in the field of development cooperation, its management, as well as the technical knowledge necessary for the implementation of ODA within the Ministry.	Events and workshops	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75700 - Training, Workshops and Confer	4,000.00	
					30000	Ministry of Finance Slovak Rep	71600 - Travel	3,000.00	
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	560.00	
	MF SR Capacity Building	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71600 - Travel	6,815.00	
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	545.00	
	Projects assessment	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	17,105.00	
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,368.00	
	TOTAL								33,393.00
	GRAND TOTAL								2,322,423.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103519 National public finance capacities in partner countries are enhanced and strengthened through the effective provision of Slovak knowledge and experience (Public Finance for Development Programme).	BiH - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	53,567.00
					30000	Ministry of Finance Slovak Rep	71600 - Travel	50,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	8,285.00
	Knowledge sharing, visibility	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	17,309.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,385.00
	Moldova - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	2,198.00
					30000	Ministry of Finance Slovak Rep	71200 - International Consultants	27,469.00
	Montenegro - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	53,040.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4,243.00
	N. Macedonia - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	38,568.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103519 National public finance capacities in partner countries are enhanced and strengthened through the effective provision of Slovak knowledge and experience (Public Finance for Development Programme).	N. Macedonia - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,085.00
	Needs assess, M&E, Donor coord	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	444.00
					30000	Ministry of Finance Slovak Rep	71600 - Travel	5,556.00
	Project Management	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	11,860.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	148,252.00
	Serbia - PFM support	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	42,363.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,389.00
	Support to PFM capacities dev.	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71600 - Travel	101,852.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	8,148.00
	TOTAL							



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00103520 Capacities of the Slovak private sector to participate in development cooperation enhanced with a view to mobilize financial resources, knowledge, expertise and technologies (Private Sector in Development Cooperation Programme)	BiH - Solar Atlas	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	2,324.00
					30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	29,050.00
	BiH-Photovoltaics for WUC	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	6,887.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	951.00
					30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	5,000.00
	Facility/Demand	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71600 - Travel	75,982.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	6,078.00
	MLD-Energy Efficiency MoD Infrastructure	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	20,000.00
					30000	Ministry of Finance Slovak Rep	71200 - International Consultants	28,972.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,918.00



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00103520 Capacities of the Slovak private sector to participate in development cooperation enhanced with a view to mobilize financial resources, knowledge, expertise and technologies (Private Sector in Development Cooperation Programme)	MNE-MNE-EPR information system	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,904.00
					30000	Ministry of Finance Slovak Rep	72100 - Contractual Services-Companies	23,800.00
	Rozvojmajstri	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	9,267.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	741.00
	Serbia - Biogas	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	72100 - Contractual Services-Companies	17,310.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,385.00
	Serbia-LoRaWan Kragujevac	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	72100 - Contractual Services-Companies	82,500.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	6,600.00
	TOTAL							322,669.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103521 The aim of this project component is to strengthen the capacities of employees of the Ministry of Finance of the Slovak Republic, who are involved directly in ODA or as experts, in the field of development cooperation, its management, as well as the technical knowledge necessary for the implementation of ODA within the Ministry.	Events and workshops	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71600 - Travel	14,361.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,549.00
					30000	Ministry of Finance Slovak Rep	75700 - Training, Workshops and Confer	30,000.00
	MF SR Capacity Building	1/1/2017	6/30/2024		30000	Ministry of Finance Slovak Rep	71600 - Travel	15,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,852.00
					30000	Ministry of Finance Slovak Rep	75700 - Training, Workshops and Confer	8,148.00
TOTAL								72,910.00
GRAND TOTAL								976,592.00