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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00138836

Report Date: 3/29/2024

Project Title: Slovak Transformation Fund

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128796 Innovative stakeholders are identified and supported in the acceleration of their growth and solution design through BOOST acceleration programme.	Communication and Visibility	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	46,824.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,746.00
	Design and Delivery of Boost	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	88,889.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	7,111.00
	Expanding Partnerships	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	59,537.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4,763.00
TOTAL								210,870.00



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00128996 Accelerated system transformation is enabled through the deployment of portfolio approach at the city level & leverage of innovative financial models.	Development of Capability	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	16,444.00
					30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	205,556.00
	Dynamic Management/Iteration	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	175,000.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	14,000.00
	Financial Models	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	11,574.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	926.00
	Fund Support	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	5,481.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	68,519.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,259.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	40,741.00



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00128996 Accelerated system transformation is enabled through the deployment of portfolio approach at the city level & leverage of innovative financial models.	Fund Support	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	2,718.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	217.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4,280.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	53,504.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	61,111.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4,889.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,556.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	44,444.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	2,097.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	26,217.00



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00128996 Accelerated system transformation is enabled through the deployment of portfolio approach at the city level & leverage of innovative financial models.	Innovative Finance Mechanisms	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	18,519.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	1,481.00
	Sense Making Workshops	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	8,069.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	100,861.00
TOTAL								873,463.00
GRAND TOTAL								1,084,333.00



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00128796 Innovative stakeholders are identified and supported in the acceleration of their growth and solution design through BOOST acceleration programme.	Communication and Visibility	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	48,148.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,852.00
	Design and Delivery of Boost	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	68,519.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	5,481.00
	Expanding Partnerships	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	62,963.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	5,037.00
TOTAL								194,000.00



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00128996 Accelerated system transformation is enabled through the deployment of portfolio approach at the city level & leverage of innovative financial models.	Development of Capability	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	72100 - Contractual Services- Companies	236,111.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	18,889.00
	Dynamic Management/Iteration	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	46,296.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,704.00
	Financial Models	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71200 - International Consultants	82,407.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	6,593.00
	Fund Support	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	46,296.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,704.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	6,374.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	79,676.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128996 Accelerated system transformation is enabled through the deployment of portfolio approach at the city level & leverage of innovative financial models.	Fund Support	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	46,296.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	3,704.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4,815.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	60,185.00
					30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	62,037.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	4,963.00
	Innovative Finance Mechanisms	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	5,279.00
					30000	Ministry of Finance Slovak Rep	71200 - International Consultants	65,991.00
	Sense Making Workshops	11/5/2021	12/31/2024		30000	Ministry of Finance Slovak Rep	71400 - Contractual Services - Individ	69,444.00
					30000	Ministry of Finance Slovak Rep	75100 - Facilities & Administration	5,556.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
TOTAL						858,320.00					
GRAND TOTAL						1,052,320.00					