Annual Work Plan

Regional Centre - Istanbul

Project: 00140102

Report Date: 3/15/2022

Project Title: Phase III KM & Capacity Building

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129411 Sustainable development impact	Experts on Demand	1/1/2022	12/31/2025	UNDP	49639	RUS	71200 International Consultants	200,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	17,840.00
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	20,000.00
	Project management	1/1/2022	12/31/2025	UNDP	49639	RUS	75100 Facilities & Administration	5,676.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	954.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	36,000.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	33,000.00
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	1,000.00
	Russian Challenge Fund	1/1/2022	12/31/2025	UNDP	49639	RUS	71400 Contractual Services - Individ	13,000.00
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	17,120.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	200,000.00
	Russia-UNDP partnership suppor	1/1/2022	12/31/2025	UNDP	49639	RUS	71600 Travel	33,000.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	25,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	5,360.00
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	49639	RUS	71200 International Consultants	4,000.00
TOTAL								620,950.00
GRAND TOTAL								620,950.00