



Annual Work Plan

Regional Centre - Istanbul

Project: 00085593
 Project Title: SEESAC 2015-2019
 Year: 2016

Report Date: 26/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093187 EUSAC	ACT1.1 Design&RefurbishW	1/1/2015	31/1/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	619,636.42
				UNDP	30079	EUCOMM	75100	Facilities & Administration	39,700.28
	ACT1.2 RegStockManTraini	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	250,872.03
				UNDP	30079	EUCOMM	75100	Facilities & Administration	17,561.04
	ACT1.3 Nat.Stock. Man.Trai	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75100	Facilities & Administration	1,838.60
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	26,265.78
	ACT1.4.1 US DoS Upgrade	1/3/2015	28/2/2017	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	7,040.00
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	88,000.00
	ACT1.4.2 US DoS IT Equipm	1/3/2016	28/2/2017	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	145.20
				UNDP	30000	USDOS G/TI	72800	Information Technology Equipm	1,440.00
				UNDP	30000	USDOS G/TI	72400	Communic & Audio Visual Equip	375.00
	ACT1.4.3 US DoS Inventory	1/3/2016	28/2/2017	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	3,164.70
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	0.00
				UNDP	30000	USDOS G/TI	72400	Communic & Audio Visual Equip	17,560.00
				UNDP	30000	USDOS G/TI	72800	Information Technology Equipm	24,456.03
				UNDP	30000	USDOS G/TI	74200	Audio Visual&Print Prod Costs	221.47
	ACT1.4.4 US DoS PSSM Tr	1/3/2016	28/2/2017	UNDP	30000	USDOS G/TI	71600	Travel	0.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	0.00
	ACT2.1 SALW Destruction	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75100	Facilities & Administration	51,823.84
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	26,257.76
UNDP				30079	EUCOMM	72100	Contractual Services-Companies	693,406.75	
ACT2.2 Ammunition Destruc	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
			UNDP	30079	EUCOMM	75100	Facilities & Administration	0.00	
ACT2.3 Coordination	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75100	Facilities & Administration	815.43	
			UNDP	30079	EUCOMM	71600	Travel	11,648.99	
ACT3.1 Improve Marking&Tr	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	268,802.95	
			UNDP	30079	EUCOMM	75100	Facilities & Administration	19,183.64	



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	ACT3.2 Reg.Fir.Exp.NetWor	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	33,081.99
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,315.74
	ACT3.3 Online Sharing Platf	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	2,894.57
				UNDP	30079	EUCOMM	75100	Facilities & Administration	202.62
	ACT3.4 Feasibility Study	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	45,262.42
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,168.37
	ACT4.1 Formal Meetings (6)	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	85,347.52
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,974.33
	ACT4.2 SALW SEE Law Col	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75100	Facilities & Administration	8,024.97
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	111,308.94
	ACT4.3 Bilat.Info.Exchange	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75100	Facilities & Administration	1,238.52
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	17,693.10
	ACT4.4 SALW & Gender Stu	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	99,698.19
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,978.87
	ACT5.1 Col.Cam.&Publ.Outp	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	115,174.36
				UNDP	30079	EUCOMM	75100	Facilities & Administration	8,062.21
	ACT6.1 Visibility&OutreachC	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	75100	Facilities & Administration	2,568.74
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	36,696.23
	ACT7.1 Project Administrat	1/1/2015	31/12/2016	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	225,225.41
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	94,348.62
				UNDP	30079	EUCOMM	75100	Facilities & Administration	22,428.12
	ACT7.2 US DoS P&A Costs	1/3/2016	28/2/2017	UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	10,205.52
				UNDP	30000	USDOS G/TI	72200	Equipment and Furniture	0.00
				UNDP	30000	USDOS G/TI	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	USDOS G/TI	71300	Local Consultants	3,065.49
				UNDP	30000	USDOS G/TI	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	1,016.41



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,112,197.17			
GRAND TOTAL						3,112,197.17			



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00093187 EUSAC	ACT1.1 Design&RefurbishW	1/1/2015	31/1/2017	UNDP	30079	EUCOMM	71600	Travel	1.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,373.38
	ACT1.4.2 US DoS IT Equipm	1/3/2016	28/2/2017	UNDP	30000	USDOS G/TI	72800	Information Technology Equipm	1,728.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	138.24
	ACT1.4.3 US DoS Inventory	1/3/2016	28/2/2017	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	454.46
				UNDP	30000	USDOS G/TI	72800	Information Technology Equipm	2,794.65
	ACT1.4.4 US DoS PSSM Tr	1/3/2016	28/2/2017	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	1,791.48
				UNDP	30000	USDOS G/TI	71600	Travel	22,202.02
	ACT7.2 US DoS P&A Costs	1/3/2016	28/2/2017	UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	6,275.78
				UNDP	30000	USDOS G/TI	72400	Communic & Audio Visual Equip	2,405.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	694.55
	TOTAL								
00103882 SEESAC Phase IV	ACT1.1 SALW Commissions	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	95,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,650.00
	ACT1.1.1 HighLev Reg Mtg	1/1/2017	31/12/2019	UNDP	30000	GER	71400	Contractual Services - Individ	5,036.56
				UNDP	30000	GER	75100	Facilities & Administration	403.30
	ACT1.2 Trans.Exp.Belar.Ukr	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	10,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	700.00
	ACT1.3 SALW Survey	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	1,260.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	18,000.00
	ACT1.4 Regular data collect	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	4,270.00
				UNDP	30079	EUCOMM	71200	International Consultants	61,000.00
	ACT1.5 Tech.Adv.&Cap.Dev	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	57,810.26
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,046.72
	ACT1.6 Knowledge transfer	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	5,950.00
				UNDP	30079	EUCOMM	71300	Local Consultants	85,000.00
ACT2.1 Refurbish. 7 Storage	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	140,000.00	



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	ACT2.1 Refurbish. 7 Storage	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	9,800.00
	ACT2.1.1 US DoS Personnel	1/1/2017	31/12/2019	UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	5,240.20
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	419.22
	ACT2.1.3 US DoS Supplies	1/1/2017	31/12/2019	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	40.35
				UNDP	30000	USDOS G/TI	72500	Supplies	504.40
	ACT2.2 Refur.EvidenceRoom	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	61,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,270.00
	ACT2.3 RASR	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	12,103.00
				SRB - Ministry of Interior	30079	EUCOMM	72100	Contractual Services-Companies	73,100.00
				UNDP	30079	EUCOMM	71600	Travel	172,900.00
				SRB - Ministry of Interior	30079	EUCOMM	75100	Facilities & Administration	5,117.00
	ACT2.4 Training	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	4,200.00
				UNDP	30079	EUCOMM	71600	Travel	60,000.00
	ACT2.5 Coordination	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	700.00
				UNDP	30079	EUCOMM	71600	Travel	10,000.00
	ACT3.1 SEEFEN Workshop	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	79,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,530.00
	ACT3.2 FFP Tech.Support	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71300	Local Consultants	153,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	10,710.00
	ACT4.1 Regional Survey	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	4,620.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	66,000.00
	ACT4.2 Collection Campaign	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	8,371.96
				UNDP	30079	EUCOMM	75100	Facilities & Administration	586.04
	ACT4.3 Coordination	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	3,126.59
				UNDP	30079	EUCOMM	71600	Travel	44,665.63
	ACT5.1 Visibility and Outrea	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	3,690.27
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	52,718.19



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	ACT6.1 Project Admin Costs	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	20,458.32
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	39,342.74
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	246,890.70
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	6,028.34
TOTAL									1,659,259.79
GRAND TOTAL									1,699,118.35



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00103882 SEESAC Phase IV	ACT1.1 SALW Commissions	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	85,885.66
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,012.00
	ACT1.1.1 HighLev Reg Mtg	1/1/2017	31/12/2019	UNDP	30000	GER	71400	Contractual Services - Individ	7,837.40
				UNDP	30000	GER	75100	Facilities & Administration	3,836.66
				UNDP	30000	GER	71600	Travel	28,000.00
				UNDP	30000	GER	75700	Training, Workshops and Confer	12,120.79
	ACT1.2 Trans.Exp.Belar.Ukr	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	2,485.16
				UNDP	30079	EUCOMM	71600	Travel	35,502.18
	ACT1.3 SALW Survey	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	3,922.24
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	56,032.01
	ACT1.4 Regular data collect	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	10,632.35
				UNDP	30079	EUCOMM	71200	International Consultants	151,890.67
	ACT1.5 Tech.Adv.&Cap.Dev	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71200	International Consultants	57,810.04
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,046.70
	ACT1.6 Knowledge transfer	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	93,696.09
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,558.73
	ACT2.1 Refurbish. 7 Storage	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	802,889.78
				UNDP	30079	EUCOMM	75100	Facilities & Administration	56,202.29
	ACT2.1.1 US DoS Personne	1/1/2017	31/12/2019	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	2,096.07
				UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	26,201.00
	ACT2.1.2 US DoS Travel	1/1/2017	31/12/2019	UNDP	30000	USDOS G/TI	71600	Travel	15,850.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	1,268.00
	ACT2.1.3 US DoS Supplies	1/1/2017	31/12/2019	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	3,271.76
				UNDP	30000	USDOS G/TI	72500	Supplies	40,897.00
	ACT2.1.4 US DoS Construct	1/1/2017	31/12/2019	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	19,992.00
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	249,900.00
	ACT2.1.5 US DoS Other	1/1/2017	31/12/2019	UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	4,000.00



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	ACT2.1.5 US DoS Other	1/1/2017	31/12/2019	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	320.00
	ACT2.2 Refur.EvidenceRoom	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	11,276.72
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	161,096.02
	ACT2.3 RASR	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	29,568.22
				UNDP	30079	EUCOMM	71600	Travel	422,403.28
	ACT2.4 Training	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,453.46
				UNDP	30079	EUCOMM	75100	Facilities & Administration	520.11
				UNDP	30079	EUCOMM	71600	Travel	3,976.77
	ACT2.5 Coordination	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	1,343.11
				UNDP	30079	EUCOMM	71600	Travel	19,187.22
	ACT3.1 SEEFEN Workshops	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	68,860.96
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,820.26
	ACT3.2 FFP Tech.Support	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71300	Local Consultants	751,089.46
				UNDP	30079	EUCOMM	75100	Facilities & Administration	52,576.26
	ACT4.1 Regional Survey	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71300	Local Consultants	19,565.60
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	30,241.61
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,486.50
	ACT4.2 Collection Campaign	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	586.04
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	8,371.96
	ACT4.3 Coordination	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	44,665.63
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,126.59
	ACT5.1 Visibility and Outrea	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	3,690.27
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	52,718.19
	ACT6.1 Project Admin Costs	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	6,028.34
				UNDP	30079	EUCOMM	75100	Facilities & Administration	20,178.32
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	39,342.74
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	242,890.70



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TOTAL						3,794,220.92			
GRAND TOTAL						3,794,220.92			



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00103882 SEESAC Phase IV	ACT1.1 SALW Commissions	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	90,442.83
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,331.00
	ACT1.2 Trans.Exp.Belar.Ukr	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	1,592.58
				UNDP	30079	EUCOMM	71600	Travel	22,751.09
	ACT1.4 Regular data collect	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	56,948.26
	ACT1.5 Tech.Adv.&Cap.Dev	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	4,046.72
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	57,810.26
	ACT1.6 Knowledge transfer	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71200	International Consultants	89,348.09
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,254.37
	ACT2.1 Refurbish. 7 Storage	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	26,400.91
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	377,155.91
	ACT2.2 Refur.EvidenceRoom	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	7,773.36
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	111,048.01
	ACT2.3 RASR	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	11,697.06
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	167,100.82
	ACT2.4 Training	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,453.46
				UNDP	30079	EUCOMM	75100	Facilities & Administration	241.74
	ACT2.5 Coordination	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	9,729.07
				UNDP	30079	EUCOMM	75100	Facilities & Administration	681.04
	ACT3.1 SEEFEN Workshops	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	73,930.48
UNDP				30079	EUCOMM	75100	Facilities & Administration	5,175.13	
ACT3.2 FFP Tech.Support	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	19,829.47	
			UNDP	30079	EUCOMM	71200	International Consultants	283,278.19	
ACT4.2 Collection Campaign	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	586.04	
			UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	8,371.96	
ACT4.3 Coordination	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	44,665.63	
			UNDP	30079	EUCOMM	75100	Facilities & Administration	3,126.59	



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	ACT5.1 Visibility and Outrea	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	3,690.27
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	52,718.19
	ACT6.1 Project Admin Costs	1/1/2017	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	20,318.35
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	6,028.60
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	39,342.74
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	244,890.78
	TOTAL								1,856,759.00
	GRAND TOTAL								1,856,759.00