



## Annual Work Plan

Regional Centre - Istanbul

Project: 00085593  
 Project Title: SEESAC 2015-2019  
 Year: 2017

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	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
	<b>TOTAL</b>								
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
<b>TOTAL</b>									<b>1,659,259.79</b>
<b>GRAND TOTAL</b>									<b>1,699,118.35</b>



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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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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>						<b>3,794,220.92</b>			
<b>GRAND TOTAL</b>						<b>3,794,220.92</b>			



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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
	<b>TOTAL</b>								<b>1,856,759.00</b>
	<b>GRAND TOTAL</b>								<b>1,856,759.00</b>