

26/1/2018



UN Development Programme Regional Centre - Istanbul

Project: 00103095
Project Title: War Crimes and the Search for Missing Persons
Start Year: 2017
End Year: 2018
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 24-January-2018		
Donor	Fund	Amount
SIDA	30000 Programme Cost Sharing	202,666.44
ITA MAE	30000 Programme Cost Sharing	12,002.73
Total Budget (2018 and Beyond)		214,669.17
Total Utilization (2017 and Prior)		100,632.96
Project Total		315,302.13
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP
Revision Type: General Revision 4

Project Description:

SVK10/00105041

The 2018 budget revision is prepared to move the remaining 2017 balances on donor 00555 amounting to \$82.44 and donor 11227 amounting to \$12,002.73 to 2018 budget.

Total 2018 Budget: \$214,669.17

Fund 30000, donor 00555, Budt.Dept B0574 = \$202,666.44

Fund 30000, donor 11227, Budt.Dept B0586 = \$12,002.73

Agreed by: Isabelle Tschan *[Signature]* 31/01/18

Agreed by: Shelley Inglis *[Signature]*

Agreed by: Yuliya Zhgun *[Signature]* 31.01.18
С. З. Жугун

Agreed by: Ekatarina Paniklova *[Signature]*
for BD 05784

Agreed by : UNDP Serbia *[Signature]*



Annual Work Plan

Regional Centre - Istanbul

Project: 00103095

Project Title: War Crimes and the Search for Missing Persons

Year: 2018

Report Date: 24/11/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00105041 Regional War Crimes	Assessment of legal obstacles	1/4/2017	31/3/2018	UNDP	30000	SIDA	71200	International Consultants	5,500.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	840.00	
				UNDP	30000	SIDA	71300	Local Consultants	5,000.00	
	Communication and dialogue		1/4/2017	31/3/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,040.00
					UNDP	30000	SIDA	75700	Training, Workshops and Confer	8,000.00
					UNDP	30000	SIDA	71600	Travel	5,000.00
					UNDP	30000	SIDA	72100	Contractual Services-Companies	5,000.00
	Effective bilateral cooperation		1/4/2017	31/3/2018	UNDP	30000	ITA MAE	71600	Travel	3,000.00
					UNDP	30000	ITA MAE	72100	Contractual Services-Companies	8,113.64
					UNDP	30000	ITA MAE	75100	Facilities & Administration	889.09
	Enhancing regional cooperation		1/4/2017	31/3/2018	UNDP	30000	SIDA	74500	Miscellaneous Expenses	1,000.00
					UNDP	30000	SIDA	77100	Salary and related costs-TA/NP	35,000.00
					UNDP	30000	SIDA	72100	Contractual Services-Companies	-201,586.14
					UNDP	30000	SIDA	71600	Travel	5,000.00
					UNDP	30000	SIDA	72500	Supplies	1,000.00
					UNDP	30000	SIDA	75100	Facilities & Administration	3,559.83
				UNDP	30000	SIDA	71200	International Consultants	202,584.00	
Info exchange system		1/4/2017	31/3/2018	UNDP	30000	SIDA	77300	Salary and related costs-TA/IP	1,500.00	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	1,600.00	
				UNDP	30000	SIDA	72100	Contractual Services-Companies	5,000.00	
Meetings on war crime cases				UNDP	30000	SIDA	71300	Local Consultants	5,000.00	
				UNDP	30000	SIDA	71600	Travel	5,000.00	
		1/4/2017	31/3/2018	UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	9,000.00	
		UNDP	30000	SIDA	75100	Facilities & Administration	3,452.50			
		UNDP	30000	SIDA	71200	International Consultants	10,000.00			



Annual Work Plan

Regional Centre - Istanbul

Project: 00103095

Project Title: War Crimes and the Search for Missing Persons

Year: 2018

Report Date: 24/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Meetings on war crime cases	1/4/2017	31/3/2018	UNDP	30000	SIDA	72100	Contractual Services-Companies	11,156.25
				UNDP	30000	SIDA	71600	Travel	5,000.00
	Reviewing war crimes cases	1/4/2017	31/3/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	8,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	9,250.00
				UNDP	30000	SIDA	71600	Travel	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,180.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	8,000.00
	Victim and witness support	1/4/2017	31/3/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	7,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	12,250.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,940.00
				UNDP	30000	SIDA	71600	Travel	5,000.00
TOTAL									214,669.17
GRAND TOTAL									214,669.17