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# Annual Work Plan

## B0574 - Regional Centre - Istanbul

**Project:** 00130475

**Report Date:** 3/28/2024

**Project Title:** Reintegration of Returnees in the Western Balkans

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123779 Local returnee integration strategies are developed with selected municipalities	Development of local platforms ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	18,160.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,271.00
	Development of local platforms MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,394.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	10,753.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,158.00
	Development of local platforms SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	10,471.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	733.00
	Development of local strategy ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,500.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	490.00
	Development of local strategy MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,584.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	992.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	10,594.00
	Development of local strategy SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71600 - Travel	2,299.00



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**Year:** 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123779 Local returnee integration strategies are developed with selected municipalities	Development of local strategy SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,891.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	573.00
TOTAL								83,363.00



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**Year:** 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123780 Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building etc.	2.1.SRB Improve employability	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71500 - UN Volunteers	1,706.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	121,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,589.00
	2.3.SRB Promoting social cohesion	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72600 - Grants	172,106.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	9,233.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,694.00
	Improve employability MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	104,755.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,100.00
					30079	EUROPEAN COMMISSION	71600 - Travel	700.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,599.00
	Promoting social cohesion ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	65,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	4,500.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	9,200.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123780 Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building etc.	Promoting social cohesion ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71600 - Travel	500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,544.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	5,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	80,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,467.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,389.00
	Promoting social cohesion MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	164,106.00
					30079	EUROPEAN COMMISSION	72600 - Grants	21,495.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	4,673.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	13,459.00
	Reg. dialogue on reintegration SVK	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	14,337.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	40,294.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123780 Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building etc.	Reg. dialogue on reintegration SVK	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,824.00
	Support to entrepreneurship ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,886.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,369.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	15,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	77,500.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	45,794.00
	Support to entrepreneurship MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72600 - Grants	152,730.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	24,393.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,604.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	24,000.00
	Support to entrepreneurship SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	16,352.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,600.00
					30079	EUROPEAN COMMISSION	72600 - Grants	200,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	200,000.00
	<b>TOTAL</b>							



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123781 Addressing Significant Number of Urgent Administrative Issues faced by Returnees	3.1 Improve quality of services SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72600 - Grants	37,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	6,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,850.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	12,001.00
	3.2 SRB Improve capacity of providers	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71600 - Travel	1,000.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	6,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,096.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	8,651.00
	Improve capacity of providers ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	13,500.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	600.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	5,974.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,063.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,400.00
	Improve capacity of providers MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,925.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123781 Addressing Significant Number of Urgent Administrative Issues faced by Returnees	Improve capacity of providers MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	20,374.00
					30079	EUROPEAN COMMISSION	72600 - Grants	35,701.00
	Improve quality of services ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,600.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,400.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,089.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,389.00
					30079	EUROPEAN COMMISSION	72600 - Grants	32,631.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	3,584.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	100.00
	Improve quality of services MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	4,019.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,057.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	4,779.00
					30079	EUROPEAN COMMISSION	72600 - Grants	47,196.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,960.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						306,939.00			





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**Report Date:** 3/28/2024

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123782 Project Management & Oversight of project activities between UNDP IRH and UNDP Country Offices, including day-to-day implementation, coordination, monitoring and strategic guidance as well as communication with UNDP Country Offices	Project Office Costs and HR ALB	10/15/2020	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	792.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	26,013.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,657.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	8,473.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,043.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	80.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,100.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,150.00
	Project Office Costs and HR MKD	10/15/2020	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	792.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	25.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	1,195.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	1,939.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123782 Project Management & Oversight of project activities between UNDP IRH and UNDP Country Offices, including day-to-day implementation, coordination, monitoring and strategic guidance as well as communication with UNDP Country Offices	Project Office Costs and HR MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	44,497.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,509.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,953.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,648.00
	Project Office Costs and HR SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	45,000.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,430.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	2,000.00
	Project Office Costs and HR SVK	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	62300 - Recurrent Payroll Costs-IP Stf	30,522.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	9,521.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	25,320.00
					30079	EUROPEAN COMMISSION	71600 - Travel	14,524.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,513.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123782 Project Management & Oversight of project activities between UNDP IRH and UNDP Country Offices, including day-to-day implementation, coordination, monitoring and strategic guidance as well as communication with UNDP Country Offices	Project Office Costs and HR SVK	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	350.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	110,142.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	5,930.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	15,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,877.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	1,060.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	4,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,367.00
					30079	EUROPEAN COMMISSION	71600 - Travel	16,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,332.00
	30079	EUROPEAN COMMISSION	71200 - International Consultants	3,025.00				
TOTAL							413,779.00	
GRAND TOTAL							2,287,079.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00123779 Local returnee integration strategies are developed with selected municipalities	Development of local platforms ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,010.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	841.00	
	Development of local platforms MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	24,583.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,721.00	
	Development of local strategy ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	19,816.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,387.00	
	Development of local strategy MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	11,056.00	
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,519.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,020.00	
	<b>TOTAL</b>								<b>75,953.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123780 Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building etc.	2.3.SRB Promoting social cohesion	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,700.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	539.00
	Improve employability MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,101.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	30,014.00
	Promoting social cohesion ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,442.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	45,778.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,167.00
					30079	EUROPEAN COMMISSION	72600 - Grants	35,749.00
	Promoting social cohesion MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,477.00
					30079	EUROPEAN COMMISSION	72600 - Grants	57,271.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123780 Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building etc.	Promoting social cohesion MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,252.00
	Reg. dialogue on reintegration SVK	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	8,440.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,980.00
					30079	EUROPEAN COMMISSION	71600 - Travel	44,304.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,461.00
	Support to entrepreneurship ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72600 - Grants	99,246.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	11,484.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,500.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	56,306.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,000.00
	Support to entrepreneurship MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,568.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	11,399.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	59,813.00
					30079	EUROPEAN COMMISSION	72600 - Grants	96,461.00



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**B0574 - Regional Centre - Istanbul**

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**Report Date:** 3/28/2024

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**Year:** 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123780 Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building etc.	Support to entrepreneurship SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	28,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	112,159.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,651.00
TOTAL								787,162.00



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## B0574 - Regional Centre - Istanbul

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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123781 Addressing Significant Number of Urgent Administrative Issues faced by Returnees	3.1 Improve quality of services SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,567.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	390.00
	3.2 SRB Improve capacity of providers	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	5,600.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	9,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	50,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,970.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	11,921.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,739.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,500.00
	Improve capacity of providers ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,922.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,944.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	36,947.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	15,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,977.00





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# Annual Work Plan

## B0574 - Regional Centre - Istanbul

**Project:** 00130475

**Report Date:** 3/28/2024

**Project Title:** Reintegration of Returnees in the Western Balkans

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123781 Addressing Significant Number of Urgent Administrative Issues faced by Returnees	Improve capacity of providers MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	14,953.00
					30079	EUROPEAN COMMISSION	72600 - Grants	18,692.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	7,059.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,849.00
	Improve quality of services ALB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	2,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,792.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	11,089.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,672.00
	Improve quality of services MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	25,207.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,804.00
	30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,961.00				
<b>TOTAL</b>							<b>253,555.00</b>	



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# Annual Work Plan

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**Report Date:** 3/28/2024

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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123782 Project Management & Oversight of project activities between UNDP IRH and UNDP Country Offices, including day-to-day implementation, coordination, monitoring and strategic guidance as well as communication with UNDP Country Offices	Project Office Costs and HR ALB	10/15/2020	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	9,276.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,920.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,735.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,446.00
	Project Office Costs and HR MKD	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,254.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,589.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	34,316.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	597.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,643.00
	Project Office Costs and HR SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,000.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	605.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	13,185.00



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# Annual Work Plan

## B0574 - Regional Centre - Istanbul

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**Report Date:** 3/28/2024

**Project Title:** Reintegration of Returnees in the Western Balkans

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123782 Project Management & Oversight of project activities between UNDP IRH and UNDP Country Offices, including day-to-day implementation, coordination, monitoring and strategic guidance as well as communication with UNDP Country Offices	Project Office Costs and HR SRB	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,105.00
	Project Office Costs and HR SVK	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	23,058.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	70,649.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	15,000.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	781.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	35,309.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,660.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,837.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,877.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	1,791.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,181.00
		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	11,770.00			
	Steering Committee meetings SVK	10/15/2020	6/30/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	1,195.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	509.00
				30079	EUROPEAN COMMISSION	71600 - Travel	6,071.00	



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## B0574 - Regional Centre - Istanbul

**Project:** 00130475

**Report Date:** 3/28/2024

**Project Title:** Reintegration of Returnees in the Western Balkans

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						276,359.00			
GRAND TOTAL						1,393,029.00			