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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00147647

Report Date: 3/29/2024

Project Title: EU Support to Confidence Building in the Western Balkans

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134215 This project will support confidence-building activities in Bosnia and Herzegovina (BiH), Montenegro, North Macedonia, Serbia, and Kosovo*. The project will step up the provision of expertise and support to better equip judicial and law enforcement authorities in handling war crimes cases at the domestic level, improve the conditions for regional cooperation in processing these cases, enhance the delivery of support services to victims and witnesses and strengthen the capacity of relevant actors in victim support, which would all enhance efficient and effective victim-centred and human rights-based domestic handling of war crimes. Not least, the project will better equip grassroots actors to raise public awareness of past crimes, including dialogue and exchanges amongst and between a wide range of stakeholders, especially youth and future opinion leaders in order to contribute to increasing a shared understanding of the crimes committed during the 1990s conflicts on the territory of the former Yugoslavia.	2.1 BiH Regional peer-to-peer meetings	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,169.00
					30079	EUROPEAN COMMISSION	71600 - Travel	952.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	16,607.00
	3.1 BiH Update 2019 assessment	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	248.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	18,582.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,128.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,397.00
	3.3 BiH Regional peer-to-peer meetings, support services	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,654.00
					30079	EUROPEAN COMMISSION	71600 - Travel	6,096.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	823.00
	3.7 BiH Sub-grants	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,619.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,585.00
					30079	EUROPEAN COMMISSION	72600 - Grants	165,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,274.00



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	4. 3 BiH Sub-grants		12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	4,137.00
						30079	EUROPEAN COMMISSION	71600 - Travel	4,427.00
						30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	7,000.00
						30079	EUROPEAN COMMISSION	72600 - Grants	230,000.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	17,189.00
	4.7. MKD Media monitoring		12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,068.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
	Assessment Study		12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,137.00
						30079	EUROPEAN COMMISSION	71300 - Local Consultants	14,064.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,274.00
	Assistant		12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	488.00
						30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,645.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	325.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	154.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,967.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,645.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	325.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,967.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	488.00
	Associate	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,309.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	442.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,345.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	374.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	2,437.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	171.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,719.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	252.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	207.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	2,955.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,422.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	240.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,563.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	249.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	2,437.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	171.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,309.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	442.00
	30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	662.00				



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					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	9,464.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	662.00
	Capacity building victims and witnesses	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	438.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,343.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,331.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,086.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	327.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,088.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	292.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,088.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,171.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,086.00



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					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,344.00	
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	42.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3.00	
	Grants Officer		12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,745.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	892.00
						30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,745.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	892.00
						30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,543.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	522.00
						30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,075.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	495.00
	IT costs, equipment		12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	1,434.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	100.00



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					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,600.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,619.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	182.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,828.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	268.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	541.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	7,731.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	202.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,884.00
	Knowledge Transfer	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	601.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,172.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,200.00



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					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	556.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	105.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,500.00
					30079	EUROPEAN COMMISSION	71600 - Travel	201.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14.00
	Manager/Coordinator	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	10,263.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	718.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,205.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,758.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	434.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	263.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	9,307.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	652.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	286.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	9,696.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,758.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	263.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	679.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,590.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	391.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,205.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	434.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,087.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,151.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	286.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	431.00



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					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,053.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	354.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	9,307.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	652.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,151.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,993.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	431.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	524.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,490.00
					Media monitoring	12/15/2022	12/15/2026	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,068.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
	MKD Assistant	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	2,194.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,291.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	154.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	230.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,291.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	230.00
	MKD Knowledge Transfer	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	85.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,218.00
	MKD Manager/Coordinator	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,580.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	391.00



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00134215 This project will support confidence-building activities in Bosnia and Herzegovina (BiH), Montenegro, North Macedonia, Serbia, and Kosovo*. The project will step up the provision of expertise and support to better equip judicial and law enforcement authorities in handling war crimes cases at the domestic level, improve the conditions for regional cooperation in processing these cases, enhance the delivery of support services to victims and witnesses and strengthen the capacity of relevant actors in victim support, which would all enhance efficient and effective victim-centred and human rights-based domestic handling of war crimes. Not least, the project will better equip grassroots actors to raise public awareness of past crimes, including dialogue and exchanges amongst and between a wide range of stakeholders, especially youth and future opinion leaders in order to contribute to increasing a shared understanding of the crimes committed during the 1990s conflicts on the territory of the former Yugoslavia.	MKD Manager/Coordinator	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	391.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,580.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,053.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	354.00
	MKD Regional peer-to-peer meetings	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	200.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14.00
	MKD Regional peer-to-peer meetings, support services	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	7,096.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	11,358.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,292.00
	MKD Regional technical policy dialogue	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12.00
					30079	EUROPEAN COMMISSION	71600 - Travel	34.00
	Office costs	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	73.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	7,824.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	548.00



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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00147647

Report Date: 3/29/2024

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Year: 2023

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					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	7,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	175.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,007.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	281.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,007.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,038.00
	Provision of expertise for improving policy and legal framework	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,896.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	203.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	118.00
	Regional and domestic cross-sectoral policy dialogues of authorities and victim groups	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	1,102.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	582.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	217.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	2,000.00
	Regional Communication Associate	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	21,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,505.00
	Regional peer-to-peer centred and human rights-based domestic meetings	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	123.00
	Regional Project Associate	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,505.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	21,500.00
	Regional Project Manager	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	74,584.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,221.00
	Regional team travel	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	26,843.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,879.00
	Regional technical policy dialogue	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,386.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,207.00



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					30079	EUROPEAN COMMISSION	72600 - Grants	97,363.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,815.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,034.00
					30079	EUROPEAN COMMISSION	72600 - Grants	150,104.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,826.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,551.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,965.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	798.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	11,116.00
					30079	EUROPEAN COMMISSION	72600 - Grants	80,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	51,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,937.00
	30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,551.00				



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					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,509.00
					30079	EUROPEAN COMMISSION	72600 - Grants	153,940.00
					30079	EUROPEAN COMMISSION	72600 - Grants	48,307.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,381.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	931.00
					30079	EUROPEAN COMMISSION	72600 - Grants	108,421.00
	Targeted regional and national experience sharing	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	3,748.00
	Training of journalists	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	45.00
	UNV	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	40.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	574.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	2,068.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	107.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	108.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	1,536.00
TOTAL								1,836,887.00
GRAND TOTAL								1,836,887.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
	2.2 BiH Regional technical policy dialogues	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	3,102.00
	2.3 BiH Technical advice, cross-border co-operation	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,239.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	507.00
	3.2 BiH - Capacity building victims and witnesses	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,585.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,034.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	579.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,654.00
	3.3 BiH Regional peer-to-peer meetings, support services	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	7,239.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	507.00
	3.4 BiH Regional and domestic cross-sectoral policy dialogues of authorities and victim groups	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	1,551.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,102.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	326.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	253.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,068.00
	3.6 BiH Technical assistance	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,551.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,585.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	290.00
	3.7 BiH Sub-grants	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	1,551.00
					30079	EUROPEAN COMMISSION	72600 - Grants	142,709.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,098.00
	3.8 BiH Survey	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,137.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	290.00
	4. 3 BiH Sub-grants	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	1,551.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,888.00
					30079	EUROPEAN COMMISSION	72600 - Grants	182,556.00



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					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,086.00	
	4.5 BiH Training of journalists	12/15/2022	12/15/2026			30079	EUROPEAN COMMISSION	71600 - Travel	2,585.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	181.00
	4.6 BiH Training for CSO activists	12/15/2022	12/15/2026			30079	EUROPEAN COMMISSION	71600 - Travel	2,585.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	181.00
	4.7. MKD Media monitoring	12/15/2022	12/15/2026			30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	217.00
						30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,102.00
	4.8 BiH Targeted regional and national experience sharing	12/15/2022	12/15/2026			30079	EUROPEAN COMMISSION	71600 - Travel	1,034.00
						30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,034.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
	Assistant	12/15/2022	12/15/2026			30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,967.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	488.00
						30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,645.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	197.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,645.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	325.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	488.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,967.00
	Associate	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	8,200.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	574.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,167.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	502.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,791.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	405.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	502.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,167.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	423.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	8,700.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	609.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,778.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	334.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	8,687.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,792.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	608.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	405.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	8,200.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	574.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,500.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	875.00
	30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	875.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134215 This project will support confidence-building activities in Bosnia and Herzegovina (BiH), Montenegro, North Macedonia, Serbia, and Kosovo*. The project will step up the provision of expertise and support to better equip judicial and law enforcement authorities in handling war crimes cases at the domestic level, improve the conditions for regional cooperation in processing these cases, enhance the delivery of support services to victims and witnesses and strengthen the capacity of relevant actors in victim support, which would all enhance efficient and effective victim-centred and human rights-based domestic handling of war crimes. Not least, the project will better equip grassroots actors to raise public awareness of past crimes, including dialogue and exchanges amongst and between a wide range of stakeholders, especially youth and future opinion leaders in order to contribute to increasing a shared understanding of the crimes committed during the 1990s conflicts on the territory of the former Yugoslavia.	Capacity building victims and witnesses	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,034.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,241.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	521.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,102.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,068.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,034.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	350.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,068.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,068.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	579.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,102.00
	Communication strategy	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,327.00



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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00147647

Report Date: 3/29/2024

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Year: 2024

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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	409.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,861.00
	Grants Officer	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,745.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,745.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	892.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	892.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	16,695.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,169.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	16,695.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,169.00
	Internal cross-sectoral coordination meetings	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	181.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,034.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,551.00



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					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	931.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	290.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	175.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	560.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	217.00
	IT costs, equipment	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,102.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,068.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,645.00



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	Knowledge Transfer	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,171.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,231.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,205.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,206.00
					30079	EUROPEAN COMMISSION	71600 - Travel	6,582.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	27,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	16,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,220.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,102.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	9,307.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,429.00
					30079	EUROPEAN COMMISSION	71600 - Travel	6,205.00



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					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	13,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,575.00
	Manager/Coordinator	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	831.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	10,263.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,205.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,842.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	434.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	479.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	652.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	9,307.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	10,000.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	831.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	11,869.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,842.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	479.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	10,263.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	718.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,205.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	14,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	434.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	700.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	980.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,913.00



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					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,531.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	527.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	9,307.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	652.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,913.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	14,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	554.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	980.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	11,869.00
	Media monitoring	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	392.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	5,600.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	2,068.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	197.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,230.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	296.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,230.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	296.00
	MKD Capacity building victims and witnesses	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	827.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,241.00
	MKD Knowledge Transfer	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,448.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,241.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	366.00
				30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	672.00	
				30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,861.00	



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	791.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	11,375.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	796.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,531.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	527.00
	MKD Provision of Technical Support	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,327.00
					30079	EUROPEAN COMMISSION	71600 - Travel	827.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	827.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	366.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,241.00
	MKD Regional and domestic cross-sectoral policy dialogues of authorities and victim groups	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	414.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	72.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	620.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	94.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	310.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	355.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,482.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,655.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	931.00
	MKD Regional peer-to-peer meetings, support services	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,102.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	232.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	207.00
	MKD Regional technical policy dialogue	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	827.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,241.00
	MKD Technical advice, cross-border co-operation	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	827.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	159.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,241.00
	MKD Training for CSO activists	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	465.00
					30079	EUROPEAN COMMISSION	71600 - Travel	827.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	177.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,241.00
	Office costs	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,822.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,824.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	688.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,307.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	651.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	560.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	8,000.00



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00134215 This project will support confidence-building activities in Bosnia and Herzegovina (BiH), Montenegro, North Macedonia, Serbia, and Kosovo*. The project will step up the provision of expertise and support to better equip judicial and law enforcement authorities in handling war crimes cases at the domestic level, improve the conditions for regional cooperation in processing these cases, enhance the delivery of support services to victims and witnesses and strengthen the capacity of relevant actors in victim support, which would all enhance efficient and effective victim-centred and human rights-based domestic handling of war crimes. Not least, the project will better equip grassroots actors to raise public awareness of past crimes, including dialogue and exchanges amongst and between a wide range of stakeholders, especially youth and future opinion leaders in order to contribute to increasing a shared understanding of the crimes committed during the 1990s conflicts on the territory of the former Yugoslavia.	Office costs	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	335.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,783.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,249.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	271.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	128.00
	Policy and communication dialogue	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	620.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	931.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	517.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	517.00
					30079	EUROPEAN COMMISSION	71600 - Travel	8,200.00
					30079	EUROPEAN COMMISSION	71600 - Travel	827.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	181.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	889.00



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B0574 - Regional Centre - Istanbul

Project: 00147647

Report Date: 3/29/2024

Project Title: EU Support to Confidence Building in the Western Balkans

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134215 This project will support confidence-building activities in Bosnia and Herzegovina (BiH), Montenegro, North Macedonia, Serbia, and Kosovo*. The project will step up the provision of expertise and support to better equip judicial and law enforcement authorities in handling war crimes cases at the domestic level, improve the conditions for regional cooperation in processing these cases, enhance the delivery of support services to victims and witnesses and strengthen the capacity of relevant actors in victim support, which would all enhance efficient and effective victim-centred and human rights-based domestic handling of war crimes. Not least, the project will better equip grassroots actors to raise public awareness of past crimes, including dialogue and exchanges amongst and between a wide range of stakeholders, especially youth and future opinion leaders in order to contribute to increasing a shared understanding of the crimes committed during the 1990s conflicts on the territory of the former Yugoslavia.	Policy and communication dialogue	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,500.00
	Provision of expertise for improving policy and legal framework	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	207.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,241.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,034.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	304.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,861.00
					30079	EUROPEAN COMMISSION	71600 - Travel	827.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	364.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,200.00
	Provision of Technical Support	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	560.00



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					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,068.00
					30079	EUROPEAN COMMISSION	71600 - Travel	827.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,412.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,258.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,241.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	414.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,034.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	438.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,551.00
	Regional and domestic cross-sectoral policy dialogues of authorities and victim groups	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	630.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,000.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	362.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,482.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	579.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,723.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,068.00
	Regional Communication Associate	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,432.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	34,747.00
	Regional peer-to-peer meetings	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,034.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,606.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,737.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	376.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00



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					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,241.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	4,964.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,482.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	507.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,034.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,723.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,068.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,102.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	362.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
					Regional peer-to-peer meetings, support services	12/15/2022	12/15/2026	
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,241.00



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					30079	EUROPEAN COMMISSION	71600 - Travel	7,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,500.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	827.00
	Regional Project Associate	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	34,747.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,432.00
	Regional Project Manager	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,796.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	97,084.00
	Regional study	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	25,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,750.00
	Regional team travel	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71600 - Travel	6,205.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	434.00



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					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,241.00				
					30079	EUROPEAN COMMISSION	71600 - Travel	827.00				
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,850.00				
					30079	EUROPEAN COMMISSION	71600 - Travel	14,250.00				
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,197.00				
					30079	EUROPEAN COMMISSION	71600 - Travel	9,300.00				
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,137.00				
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,765.00				
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,636.00				
					Sub-grants	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72600 - Grants	150,848.00
								30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,650.00	
								30079	EUROPEAN COMMISSION	71600 - Travel	1,000.00	
								30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,619.00	



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,413.00
					30079	EUROPEAN COMMISSION	72600 - Grants	124,518.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,068.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	724.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	310.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,676.00
					30079	EUROPEAN COMMISSION	72600 - Grants	66,312.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,241.00
					30079	EUROPEAN COMMISSION	72600 - Grants	140,310.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,861.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,664.00
					30079	EUROPEAN COMMISSION	71600 - Travel	800.00
	30079	EUROPEAN COMMISSION	72600 - Grants	313,666.00				



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					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	109,868.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,831.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,693.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	517.00
					30079	EUROPEAN COMMISSION	71600 - Travel	414.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	362.00
	Survey	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,068.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,068.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145.00
	Targeted regional and national experience sharing	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,766.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	666.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	239.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,861.00
	Technical assistance	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,448.00
					30079	EUROPEAN COMMISSION	71600 - Travel	265.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,327.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	311.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	397.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	210.00
	Training of journalists	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	438.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,482.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,000.00



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					30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,086.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,655.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,034.00
	Training for CSO activists	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	280.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,173.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,205.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,171.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,137.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,241.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	109.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,551.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134215 This project will support confidence-building activities in Bosnia and Herzegovina (BiH), Montenegro, North Macedonia, Serbia, and Kosovo*. The project will step up the provision of expertise and support to better equip judicial and law enforcement authorities in handling war crimes cases at the domestic level, improve the conditions for regional cooperation in processing these cases, enhance the delivery of support services to victims and witnesses and strengthen the capacity of relevant actors in victim support, which would all enhance efficient and effective victim-centred and human rights-based domestic handling of war crimes. Not least, the project will better equip grassroots actors to raise public awareness of past crimes, including dialogue and exchanges amongst and between a wide range of stakeholders, especially youth and future opinion leaders in order to contribute to increasing a shared understanding of the crimes committed during the 1990s conflicts on the territory of the former Yugoslavia.	UNV	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71500 - UN Volunteers	1,509.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	106.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	334.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	211.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	4,778.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	3,018.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	4,527.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	209.00
TOTAL								2,628,618.00
GRAND TOTAL								2,628,618.00



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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00147647

Report Date: 3/29/2024

Project Title: EU Support to Confidence Building in the Western Balkans

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134215 This project will support confidence-building activities in Bosnia and Herzegovina (BiH), Montenegro, North Macedonia, Serbia, and Kosovo*. The project will step up the provision of expertise and support to better equip judicial and law enforcement authorities in handling war crimes cases at the domestic level, improve the conditions for regional cooperation in processing these cases, enhance the delivery of support services to victims and witnesses and strengthen the capacity of relevant actors in victim support, which would all enhance efficient and effective victim-centred and human rights-based domestic handling of war crimes. Not least, the project will better equip grassroots actors to raise public awareness of past crimes, including dialogue and exchanges amongst and between a wide range of stakeholders, especially youth and future opinion leaders in order to contribute to increasing a shared understanding of the crimes committed during the 1990s conflicts on the territory of the former Yugoslavia.	4.3 MKD Sub-grants	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,789.00
					30079	EUROPEAN COMMISSION	72600 - Grants	25,553.00
	Assessment	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,409,871.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	98,691.00
	Sub-grants	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,686.00
					30079	EUROPEAN COMMISSION	72600 - Grants	52,660.00
					30079	EUROPEAN COMMISSION	72600 - Grants	9,227.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	646.00
	TOTAL							1,602,123.00
	GRAND TOTAL							1,602,123.00



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Annual Work Plan

B0574 - Regional Centre - Istanbul

Project: 00147647

Report Date: 3/29/2024

Project Title: EU Support to Confidence Building in the Western Balkans

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134215 This project will support confidence-building activities in Bosnia and Herzegovina (BiH), Montenegro, North Macedonia, Serbia, and Kosovo*. The project will step up the provision of expertise and support to better equip judicial and law enforcement authorities in handling war crimes cases at the domestic level, improve the conditions for regional cooperation in processing these cases, enhance the delivery of support services to victims and witnesses and strengthen the capacity of relevant actors in victim support, which would all enhance efficient and effective victim-centred and human rights-based domestic handling of war crimes. Not least, the project will better equip grassroots actors to raise public awareness of past crimes, including dialogue and exchanges amongst and between a wide range of stakeholders, especially youth and future opinion leaders in order to contribute to increasing a shared understanding of the crimes committed during the 1990s conflicts on the territory of the former Yugoslavia.	4.3 MKD Sub-grants	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72600 - Grants	25,553.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,789.00
	Assessment	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	1,409,871.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	98,691.00
	Sub-grants	12/15/2022	12/15/2026		30079	EUROPEAN COMMISSION	72600 - Grants	52,660.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,686.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	646.00
					30079	EUROPEAN COMMISSION	72600 - Grants	9,227.00
	TOTAL							1,602,123.00
	GRAND TOTAL							1,602,123.00