

3/2/2020



UN Development Programme

Regional Centre - Istanbul

Project: 00119164
Project Title: Uranium Legacy Remediation in Central Asia. Phase II
Start Year: 2019
End Year: 2022
Implementing Partner: UNDP

Budget (US\$) as of Last Revision

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	23,000.00
EUCOMM	30079 EUROPEAN COMMISSION	1,131,612.46
Total Budget (2019 and Beyond)		1,154,612.46
Total Utilization (2018 and Prior)		4,750.00
Project Total		1,159,362.56
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP Org for Sec & Coop. in Eur.
Revision Type: General Revision

Project Description:

This budget revision has been done for the Project "Uranium Phase II" (Donor: 10159 and Fund: 30079) to rephase the unspent balance of 2019 (in the amount of \$70,557.24) to 2020 and allocate additional \$2,500 under Output 00117910 & \$20,500 under Output 00118444 (Donor:00012 Fund:04000) for UZB OU as in line with the AWP approved by the Project Board.

Annual budget for 2020 is \$387,068.17 distributes as follows:

Output 00115706 \$94,840.92 (Donor: 10159 and Fund: 30079)
 Output 00117910 \$18,347.40 (Donor: 10159 and Fund: 30079) and \$2,500 (Donor:00012 Fund:04000)
 Output 00117911 \$183,942.63 (Donor: 10159 and Fund: 30079)
 Output 00118444 \$66,604.73 (Donor: 10159 and Fund: 30079) and \$20,500 (Donor:00012 Fund:04000)

Prepared by: Mehmet Iskin, Programme Associate *Mehmet Iskin* 03-Feb-2020
Agreed by: Stanislav Kim, Programme Specialist, Climate and Disaster Resilience Team *[Signature]* 03-Feb-2020
Cleared by: Yuliya Zhgun, Operations Analyst *Yuliya Zhgun* 04-Feb-2020
Approved by: Ekaterina Paniklova, Senior Programme Coordinator *[Signature]* 03-Feb-2020

Gulgun Sahin



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115706 Increased info. and awareness	11-1 OSCE nat consultants	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	795.45
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	11,363.64
	11-3 OSCE travel	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	159.09
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71600	Travel	2,272.73
	11-4 OSCE misc	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	1,136.36
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	79.55
	11-5 OSCE printing and pub	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,272.73
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	159.09
	11-6 OSCE companies	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100	Contractual Services-Companies	43,181.82
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	3,022.73
	12-1 OSCE nat consultants	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	5,681.82
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	397.73
	12-2 OSCE companies	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100	Contractual Services-Companies	21,590.91
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	1,511.36
	12-4 OSCE misc	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	1,136.36
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	79.55
TOTAL									94,840.92
00117910 Legal and regulatory framework	211-1 KGZ nat cons	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	397.74
				UNDP	30079	EUCOMM	71300	Local Consultants	932.00
	211-2 KGZ workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	1,136.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	79.52
	211-3 KGZ travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	47.74
				UNDP	30079	EUCOMM	71600	Travel	682.00
	212-1 TJK nat cons	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	318.15
				UNDP	30079	EUCOMM	71300	Local Consultants	4,545.00
	212-2 TJK workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	79.52
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	1,136.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	212-3 TJK travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71600	Travel	682.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	47.74	
	213-1 UZB nat cons	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	84.63	
				UNDP	30079	EUCOMM	71300	Local Consultants	1,209.00	
				UNDP	04000	UNDP	71300	Local Consultants	2,500.00	
	213-2 UZB workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	63.63	
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	909.00	
	213-3 UZB travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	47.74	
				UNDP	30079	EUCOMM	71600	Travel	682.00	
	213-4 UZB misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	455.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	31.85	
	22-1 OSCE nat consultants	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	238.64	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	3,409.09	
	22-2 OSCE workshops	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700	Training, Workshops and Confer	801.83	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	56.13	
	22-4 OSCE misc	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	568.18	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	39.77	
	TOTAL								21,179.90	
	00117911 Community projects	311-1 KGZ nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71300	Local Consultants	11,364.00
					UNDP	30079	EUCOMM	75100	Facilities & Administration	795.48
311-2 KGZ workshops		15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,409.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	238.63	
311-3 KGZ travel		15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71600	Travel	1,136.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	79.52	
311-4 KGZ misc		15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	40.81	
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	583.00	
311-5 KGZ print and publ		15/5/2019	14/4/2022	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	568.00	



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	311-5 KGZ print and publ	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	39.76
	311-6 KGZ grants	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	72600	Grants	39,773.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,784.11
	312-1 TJK nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71300	Local Consultants	11,364.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	795.48
	312-2 TJK workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,409.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	238.63
	312-3 TJK travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	79.52
				UNDP	30079	EUCOMM	71600	Travel	1,136.00
	312-4 TJK misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	31.85
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	455.00
	312-5 TJK print and publ	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	79.52
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,136.00
	312-6 TJK grants	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	2,784.11
				UNDP	30079	EUCOMM	72600	Grants	39,773.00
	313-1 UZB nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	676.13
				UNDP	30079	EUCOMM	71300	Local Consultants	9,659.00
	313-3 UZB travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71600	Travel	2,273.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	159.11
	313-4 UZB misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	63.63
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	909.00
	313-5 UZB print and publ	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,136.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	79.52
	313-6 UZB grants	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	72600	Grants	38,052.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,663.64
	323-2 UZB workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	206.85
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,955.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	323-3 UZB misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	31.85
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	455.00
	323-4 UZB print and distrib	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	72600	Grants	2,364.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	165.48
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
	TOTAL								183,942.63
	00118444 Project Mgmt & Quality Control	41.1 IRH staff	15/5/2019	31/12/2022	UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff
UNDP					30079	EUCOMM	75100	Facilities & Administration	1,629.36
41-1 UZB CO staff		15/5/2019	31/12/2022	UNDP	04000	UNDP	71400	Contractual Services - Individ	20,500.00
				UNDP	30079	EUCOMM	71600	Travel	4,545.45
41-2 IRH travel		15/5/2019	31/12/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	318.18
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,136.36
41-3 IRH misc		15/5/2019	31/12/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	79.55
				UNDP	30079	EUCOMM	75100	Facilities & Administration	79.55
42-1 OSCE nat consult		15/5/2019	31/12/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	25,000.00
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	1,750.00
42-5 OSCE misc	15/5/2019	31/12/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	580.24	
			Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	8,289.08	
TOTAL								87,104.74	
GRAND TOTAL								387,068.19	



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00115706 Increased info. and awareness	11-1 OSCE nat consultants	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	715.91	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	10,227.27	
	11-2 OSCE workshops	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700	Training, Workshops and Confer	13,636.36	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	954.55	
	11-3 OSCE travel	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71600	Travel	2,272.73	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	159.09	
	11-4 OSCE misc	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	79.55	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	1,136.36	
	11-5 OSCE printing and pub	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	159.09	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,272.73	
	11-6 OSCE companies	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	5,409.09	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100	Contractual Services-Companies	77,272.73	
	12-1 OSCE nat consultants	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	5,681.82	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	397.73	
	12-2 OSCE companies	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	1,511.36	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100	Contractual Services-Companies	21,590.91	
	12-4 OSCE misc	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	1,136.36	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	79.55	
	TOTAL									144,693.19
	00117910 Legal and regulatory framework	22-1 OSCE nat consultants	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	3,409.09
Org. for Sec. & Coop. in Eur.					30079	EUCOMM	75100	Facilities & Administration	238.64	
22-2 OSCE workshops		15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	198.86	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700	Training, Workshops and Confer	2,840.91	
22-3 OSCE travel		15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	79.55	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71600	Travel	1,136.36	
22-4 OSCE misc		15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	568.18	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	39.77	



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TOTAL								8,511.36	
00117911 Community projects	311-1 KGZ nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	755.68
				UNDP	30079	EUCOMM	71300	Local Consultants	10,795.45
	311-2 KGZ workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	53.03
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	757.58
	311-3 KGZ travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71600	Travel	1,893.94
				UNDP	30079	EUCOMM	75100	Facilities & Administration	132.58
	311-4 KGZ misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	42.42
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	606.06
	311-5 KGZ print and publ	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	66.29
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	946.97
	311-6 KGZ grants	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	5,198.72
				UNDP	30079	EUCOMM	72600	Grants	74,267.42
	312-1 TJK nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71300	Local Consultants	10,795.45
				UNDP	30079	EUCOMM	75100	Facilities & Administration	755.68
	312-2 TJK workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	757.58
				UNDP	30079	EUCOMM	75100	Facilities & Administration	53.03
	312-3 TJK travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	132.58
				UNDP	30079	EUCOMM	71600	Travel	1,893.94
	312-4 TJK misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	42.42
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	606.06
	312-5 TJK print and publ	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	66.29
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	946.97
	312-6 TJK grants	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	72600	Grants	74,267.42
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,198.72
313-1 UZB nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	755.68	
			UNDP	30079	EUCOMM	71300	Local Consultants	10,795.45	



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	313-2 UZB workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	53.03
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	757.58
	313-3 UZB travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	132.58
				UNDP	30079	EUCOMM	71600	Travel	1,893.94
	313-4 UZB misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	42.42
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	606.06
	313-5 UZB print and publ	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	66.29
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	946.97
	313-6 UZB grants	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	72600	Grants	74,267.42
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,198.72
	321-2 KGZ workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	984.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	68.88
	321-3 KGZ misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	212.88
				UNDP	30079	EUCOMM	75100	Facilities & Administration	14.90
	322-2 TJK workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	68.88
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	984.00
	322-3 TJK misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	14.90
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	212.88
	323-2 UZB workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	984.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	68.88
323-3 UZB misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	14.90	
			UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	212.88	
TOTAL									290,390.40
00118444 Project Mgmt & Quality Control	41.1 IRH staff	15/5/2019	31/12/2022	UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	33,541.66
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,347.92
	41-2 IRH travel	15/5/2019	31/12/2022	UNDP	30079	EUCOMM	71600	Travel	4,545.45
				UNDP	30079	EUCOMM	75100	Facilities & Administration	318.18



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Project: 00119164

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Project Title: Uranium Legacy Remediation in Central Asia. Phase II

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	41-3 IRH misc	15/5/2019	31/12/2022	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,136.36
				UNDP	30079	EUCOMM	75100	Facilities & Administration	79.55
	42-1 OSCE nat consult	15/5/2019	31/12/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	25,000.00
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	1,750.00
	42-3 OSCE workshops	15/5/2019	31/12/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700	Training, Workshops and Confer	6,818.18
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	477.27
	42-4 OSCE travel	15/5/2019	31/12/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	238.64
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71600	Travel	3,409.09
	TOTAL								79,662.30
	GRAND TOTAL								523,257.25



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Project: 00119164
 Project Title: Uranium Legacy Remediation in Central Asia. Phase II
 Year: 2022

Report Date: 3/2/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115706 Increased info. and awareness	11-1 OSCE nat consultants	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	715.91
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	10,227.27
	11-2 OSCE workshops	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	238.64
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700	Training, Workshops and Confer	3,409.09
	11-3 OSCE travel	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	159.09
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71600	Travel	2,272.73
	11-4 OSCE misc	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	1,136.36
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	79.55
	11-5 OSCE printing and pub	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,272.73
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	159.09
	11-6 OSCE companies	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100	Contractual Services-Companies	31,818.18
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	2,227.27
	12-1 OSCE nat consultants	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	397.73
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	5,681.82
	12-2 OSCE companies	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100	Contractual Services-Companies	21,590.91
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	1,511.36
	12-4 OSCE misc	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	1,136.36
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	79.55
TOTAL									85,113.64
00117910 Legal and regulatory framework	22-1 OSCE nat consultants	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	238.64
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	3,409.09
	22-2 OSCE workshops	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700	Training, Workshops and Confer	2,840.91
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	198.86
	22-3 OSCE travel	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	79.55
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	1,136.36
	22-4 OSCE misc	15/5/2019	14/4/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	39.77
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500	Miscellaneous Expenses	568.18



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								8,511.36	
00117911 Community projects	311-1 KGZ nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71300	Local Consultants	7,590.53
				UNDP	30079	EUCOMM	75100	Facilities & Administration	531.34
	311-3 KGZ travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71600	Travel	1,780.30
				UNDP	30079	EUCOMM	75100	Facilities & Administration	124.62
	311-4 KGZ misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	492.42
				UNDP	30079	EUCOMM	75100	Facilities & Administration	34.47
	311-5 KGZ print and publ	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	62.20
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	888.64
	311-6 KGZ grants	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	72600	Grants	9,469.70
				UNDP	30079	EUCOMM	75100	Facilities & Administration	662.88
	312-1 TJK nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	531.34
				UNDP	30079	EUCOMM	71300	Local Consultants	7,590.53
	312-3 TJK travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71600	Travel	1,780.30
				UNDP	30079	EUCOMM	75100	Facilities & Administration	124.62
	312-4 TJK misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	34.47
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	492.42
	312-5 TJK print and publ	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	888.64
				UNDP	30079	EUCOMM	75100	Facilities & Administration	62.20
	312-6 TJK grants	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	72600	Grants	9,469.70
				UNDP	30079	EUCOMM	75100	Facilities & Administration	662.88
	313-1 UZB nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	531.34
				UNDP	30079	EUCOMM	71300	Local Consultants	7,590.53
	313-3 UZB travel	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71600	Travel	1,780.30
				UNDP	30079	EUCOMM	75100	Facilities & Administration	124.62
	313-4 UZB misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	34.47
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	492.42



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	313-5 UZB print and publ	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	888.64
				UNDP	30079	EUCOMM	75100	Facilities & Administration	62.20
	313-6 UZB grants	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	662.88
				UNDP	30079	EUCOMM	72600	Grants	9,469.70
	321-1 KGZ nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	304.92
				UNDP	30079	EUCOMM	71300	Local Consultants	4,356.06
	321-2 KGZ workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,598.48
				UNDP	30079	EUCOMM	75100	Facilities & Administration	251.89
	321-3 KGZ misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	179.95
	322-1 TJK nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71300	Local Consultants	4,356.06
				UNDP	30079	EUCOMM	75100	Facilities & Administration	304.92
	322-2 TJK workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	251.89
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,598.48
	322-3 TJK misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	11.77
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	168.18
	323-1 UZB nat consult	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	71300	Local Consultants	4,356.06
				UNDP	30079	EUCOMM	75100	Facilities & Administration	304.92
	323-2 UZB workshops	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,598.48
				UNDP	30079	EUCOMM	75100	Facilities & Administration	251.89
	323-3 UZB misc	15/5/2019	14/4/2022	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	168.18
UNDP				30079	EUCOMM	75100	Facilities & Administration	11.77	
TOTAL									90,985.20
00118444 Project Mgmt & Quality Control	41.1 IRH staff	15/5/2019	31/12/2022	UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	22,727.27
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,590.91
	41-2 IRH travel	15/5/2019	31/12/2022	UNDP	30079	EUCOMM	71600	Travel	4,545.45
				UNDP	30079	EUCOMM	75100	Facilities & Administration	318.18
	41-3 IRH misc	15/5/2019	31/12/2022	UNDP	30079	EUCOMM	75100	Facilities & Administration	46.14



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	41-3 IRH misc	15/5/2019	31/12/2022	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	659.09
	42-1 OSCE nat consult	15/5/2019	31/12/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	1,750.00
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300	Local Consultants	25,000.00
	42-3 OSCE workshops	15/5/2019	31/12/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700	Training, Workshops and Confer	1,704.55
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	119.32
	42-4 OSCE travel	15/5/2019	31/12/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100	Facilities & Administration	79.55
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71600	Travel	1,136.36
TOTAL									59,676.82
GRAND TOTAL									244,287.02