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Annual Work Plan

Regional Centre - Istanbul

Project: 00119164

Report Date: 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115706 Increased info. and awareness	11-3OSCE travel	5/15/2019	4/14/2022	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
	11-6 OSCE companies	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	3,022.73
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100 Contractual Services-Companies	43,181.82
	12-2 OSCE companies	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	238.64
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100 Contractual Services-Companies	3,409.09
TOTAL								52,284.10



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00117910 Legal and regulatory framework	211-1 KGZ nat cons	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	397.74
				UNDP	30079	EUCOMM	71300 Local Consultants	5,682.00
	211-2 KGZ workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	44.52
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	636.00
	211-3 KGZ travel	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	47.74
				UNDP	30079	EUCOMM	71600 Travel	682.00
	212-1 TJK nat cons	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71300 Local Consultants	4,545.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	318.15
	212-2 TJK workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	1,136.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	79.52
	212-3 TJK travel	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	47.74
				UNDP	30079	EUCOMM	71600 Travel	682.00
	213-1 UZB nat cons	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71300 Local Consultants	1,209.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	84.63
	213-2 UZB workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	909.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	63.63
	213-3 UZB travel	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	47.74
				UNDP	30079	EUCOMM	71600 Travel	682.00
	213-4 UZB misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	31.85
				UNDP	30079	EUCOMM	70000 Operating Expenses	455.00
	22-1 OSCE nat consultants	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	238.64
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	70000 Operating Expenses	3,409.09
	22-2 OSCE workshops	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	56.13
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	70000 Operating Expenses	801.83
22-4 OSCE misc	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	70000 Operating Expenses	568.18	
			Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500 Miscellaneous Expenses	568.18	
			Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	79.54	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						23,502.85			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117911 Community projects	313-1 UZB nat consult	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	84.00
				UNDP	30079	EUCOMM	71300 Local Consultants	1,200.00
	313-3 UZB travel	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71600 Travel	500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	35.00
	323-2 UZB workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	1,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	70.00
TOTAL								2,889.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118444 Project Mgmt & Quality Control	42-1 OSCE nat consult	5/15/2019	12/31/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300 Local Consultants	6,250.00
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	437.50
	42-5 OSCE misc	5/15/2019	12/31/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500 Miscellaneous Expenses	3,857.95
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	270.06
TOTAL								10,815.51
GRAND TOTAL								89,491.46



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115706 Increased info. and awareness	11-1 OSCE nat consultants	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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 publ.	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	3,022.73	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100 Contractual Services-Companies	43,181.82	
	12-1 OSCE nat consultants	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117910 Legal and regulatory framework	211-2 KGZ workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	35.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	500.00
TOTAL								535.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117911 Community projects	311-1 KGZ nat consult	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	795.48
				UNDP	30079	EUCOMM	71300 Local Consultants	11,364.00
	311-2 KGZ workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	238.63
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,409.00
	311-3 KGZ travel	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	79.52
				UNDP	30079	EUCOMM	71600 Travel	1,136.00
	311-4 KGZ misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	583.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	40.81
	311-5 KGZ print and publ	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	39.76
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	568.00
	311-6 KGZ grants	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,784.11
				UNDP	30079	EUCOMM	72600 Grants	39,773.00
	312-1 TJK nat consult	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71300 Local Consultants	11,364.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	795.48
	312-2 TJK workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	238.63
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,409.00
	312-3 TJK travel	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71600 Travel	1,136.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	79.52
	312-4 TJK misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	31.85
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	455.00
	312-5 TJK print and publ	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,136.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	79.52
	312-6 TJK grants	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	72600 Grants	39,773.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,784.11



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00117911 Community projects	313-1 UZB nat consult	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71300 Local Consultants	8,459.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	592.13
	313-3 UZB travel	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71600 Travel	1,773.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	124.11
	313-4 UZB misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	909.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	63.63
	313-5 UZB print and publ	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,136.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	79.52
	313-6 UZB grants	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	72600 Grants	38,052.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,663.64
	323-2 UZB workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	1,955.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	136.85
	323-3 UZB misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	455.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	31.85
	323-4 UZB print and distrib	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	72600 Grants	2,364.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	165.48
TOTAL								181,053.63



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00118444 Project Mgmt & Quality Control	41.1 IRH staff	5/15/2019	12/31/2022	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	23,276.52	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,629.36	
	41-2 IRH travel	5/15/2019	12/31/2022	UNDP	30079	EUCOMM	71600 Travel	4,545.45	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	318.18	
	41-3 IRH misc	5/15/2019	12/31/2022	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,136.36	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	79.55	
	42-1 OSCE nat consult	5/15/2019	12/31/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300 Local Consultants	18,750.00	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	1,312.50	
	42-5 OSCE misc	5/15/2019	12/31/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	310.18	
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	74500 Miscellaneous Expenses	4,431.13	
	TOTAL								55,789.23
	GRAND TOTAL								332,218.78



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00115706 Increased info. and awareness	11-1 OSCE nat consultants	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300 Local Consultants	10,227.27
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	715.91
	11-2 OSCE workshops	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	954.55
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700 Training, Workshops and Confer	13,636.36
	11-3 OSCE travel	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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 publ.	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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



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00117910 Legal and regulatory framework	22-1 OSCE nat consultants	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71600 Travel	1,136.36
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	79.55
	22-4 OSCE misc	5/15/2019	4/14/2022	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								8,511.36



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



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00117911 Community projects	313-1 UZB nat consult	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71300 Local Consultants	10,795.45
				UNDP	30079	EUCOMM	75100 Facilities & Administration	755.68
	313-2 UZB workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	53.03
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	757.58
	313-3 UZB travel	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71600 Travel	1,893.94
				UNDP	30079	EUCOMM	75100 Facilities & Administration	132.58
	313-4 UZB misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	606.06
				UNDP	30079	EUCOMM	75100 Facilities & Administration	42.42
	313-5 UZB print and publ	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	66.29
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	946.97
	313-6 UZB grants	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	72600 Grants	74,267.42
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,198.72
	321-2 KGZ workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	68.88
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	984.00
	321-3 KGZ misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	14.90
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	212.88
	322-2 TJK workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	68.88
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	984.00
	322-3 TJK misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	14.90
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	212.88
323-2 UZB workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	984.00	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	68.88	
323-3 UZB misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	212.88	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	14.90	



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Regional Centre - Istanbul

Project: 00119164

Report Date: 1/22/2020

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\$	
TOTAL						290,390.40			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118444 Project Mgmt & Quality Control	41.1 IRH staff	5/15/2019	12/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,347.92
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	33,541.66
	41-2 IRH travel	5/15/2019	12/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	318.18
				UNDP	30079	EUCOMM	71600 Travel	4,545.45
	41-3 IRH misc	5/15/2019	12/31/2022	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,136.36
				UNDP	30079	EUCOMM	75100 Facilities & Administration	79.55
	42-1 OSCE nat consult	5/15/2019	12/31/2022	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	5/15/2019	12/31/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	477.27
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700 Training, Workshops and Confer	6,818.18
	42-4 OSCE travel	5/15/2019	12/31/2022	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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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115706 Increased info. and awareness	11-1 OSCE nat consultants	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	71300 Local Consultants	10,227.27
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	715.91
	11-2 OSCE workshops	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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 publ.	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	2,227.27
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	72100 Contractual Services-Companies	31,818.18
	12-1 OSCE nat consultants	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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
TOTAL								85,113.64



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117910 Legal and regulatory framework	22-1 OSCE nat consultants	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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	5/15/2019	4/14/2022	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								7,903.41



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



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117911 Community projects	313-4 UZB misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	34.47
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	492.42
	313-5 UZB print and publ	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	888.64
				UNDP	30079	EUCOMM	75100 Facilities & Administration	62.20
	313-6 UZB grants	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	662.88
				UNDP	30079	EUCOMM	72600 Grants	9,469.70
	321-1 KGZ nat consult	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	304.92
				UNDP	30079	EUCOMM	71300 Local Consultants	4,356.06
	321-2 KGZ workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,598.48
				UNDP	30079	EUCOMM	75100 Facilities & Administration	251.89
	321-3 KGZ misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	179.95
	322-1 TJK nat consult	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	71300 Local Consultants	4,356.06
				UNDP	30079	EUCOMM	75100 Facilities & Administration	304.92
	322-2 TJK workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	251.89
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,598.48
	322-3 TJK misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	11.77
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	168.18
	323-1 UZB nat consult	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	304.92
				UNDP	30079	EUCOMM	71300 Local Consultants	4,356.06
	323-2 UZB workshops	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,598.48
UNDP				30079	EUCOMM	75100 Facilities & Administration	251.89	
323-3 UZB misc	5/15/2019	4/14/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	11.77	
			UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	168.18	
TOTAL								90,985.20



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118444 Project Mgmt & Quality Control	41.1 IRH staff	5/15/2019	12/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,590.91
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	22,727.27
	41-2 IRH travel	5/15/2019	12/31/2022	UNDP	30079	EUCOMM	71600 Travel	4,545.45
				UNDP	30079	EUCOMM	75100 Facilities & Administration	318.18
	41-3 IRH misc	5/15/2019	12/31/2022	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	659.09
				UNDP	30079	EUCOMM	75100 Facilities & Administration	46.14
	42-1 OSCE nat consult	5/15/2019	12/31/2022	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	5/15/2019	12/31/2022	Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75100 Facilities & Administration	119.32
				Org. for Sec. & Coop. in Eur.	30079	EUCOMM	75700 Training, Workshops and Confer	1,704.55
	42-4 OSCE travel	5/15/2019	12/31/2022	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							243,679.07