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Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00139323

Report Date: 3/29/2024

Project Title: Green Agenda CoFinancing

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	1.1 Development of the Green Agenda Strategy for Serbia	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	4,500.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services- Companies	18,200.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	2,900.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	4,200.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	41,000.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	1.2 Policy implementation support and capacity building for pilot projects and scale-up	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71200 - International Consultants	10,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	45,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	38,777.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	73100 - Rental & Maintenance-Premises	13,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74200 - Audio Visual&Print Prod Costs	2,486.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	1.2 Policy implementation support and capacity building for pilot projects and scale-up	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	1,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	61,300.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	921.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	1,000.00
	2.1 Preparation of mechanisms for implementation of pilot projects	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.2 Selection of pilot projects	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	10,000.00
	2.3 Implementation of pilot projects	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	30,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	66,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	115,666.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74200 - Audio Visual&Print Prod Costs	10,000.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3 Implementation of pilot projects	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	1,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	45,500.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	10,000.00
	2.3.Q1 Faculty of Biology PP implementation	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,469.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	30,865.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3.Q3 Vocar Bogosavac PP implementation	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,712.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	96,400.00
	2.3.Q4 Gralo PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,558.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	94,480.00
	2.3.Q5 Promobet PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	66,660.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3.Q5 Promobet PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	5,333.00
	2.3.Q6 Ekofungi PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,864.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	23,300.00
	2.3.Q7 Green Decor PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	40,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,200.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3.Q8 City of Pancevo PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72200 - Equipment and Furniture	28,880.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74200 - Audio Visual&Print Prod Costs	9,300.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,054.00
	2.3.Q9 City of Pirot PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72200 - Equipment and Furniture	23,460.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,877.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	3.1 Promotion, awareness raising and policy dialogue	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	3,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	17,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	3,604.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72200 - Equipment and Furniture	5,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74200 - Audio Visual&Print Prod Costs	500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	3.2 Support provided in development of conditions and technical assistance for future scale-up projects	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	5,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71200 - International Consultants	10,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	8,500.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	5,000.00
	4.0 Project management	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	64300 - Staff Mgmt Costs - IP Staff	14,121.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	49,934.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,120,521.00			



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00130768 Contributing to the achievement of the just Green Transition and Decarbonization in the Republic of Serbia	1 Just Green Transition	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	71200 - International Consultants	17,650.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	27,650.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	7,100.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	10,400.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	700.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	35,500.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	2,700.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	500.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,176.00
	2 innovative business models	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	8,100.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	350.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,592.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	7,850.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	23,700.00



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00130768 Contributing to the achievement of the just Green Transition and Decarbonization in the Republic of Serbia	2 innovative business models	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	4,400.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	499.00
	3 Project management	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	2,091.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	15,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,367.00
	PBPA CORE	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	72600 - Grants	40,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,200.00
	PBPA Heliant	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	72600 - Grants	22,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,760.00
	PBPA IC FoME	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	72600 - Grants	80,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	6,400.00
	PBPA Milsped	1/1/2022	3/31/2023		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,600.00
					32045	GOVERNMENT OF JAPAN	72600 - Grants	20,000.00
	PBPA PUC Higijena Pancevo	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	5,600.00



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00130768 Contributing to the achievement of the just Green Transition and Decarbonization in the Republic of Serbia	PBPA PUC Higijena Pancevo	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	72600 - Grants	70,000.00
	PBPA Toyo Tire	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	72600 - Grants	70,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	5,600.00
	PBPA Traken Tech	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	72600 - Grants	18,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,440.00
	PBPA Usce SC	1/1/2022	12/31/2023		32045	GOVERNMENT OF JAPAN	72600 - Grants	7,791.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	623.00
	TOTAL							



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00130769 The Project aims at building strong partnerships between the public sector, private companies and civil society, to accelerate green transformation. The European Green Deal and the Green Agenda for the Western Balkans offer a blueprint for joint action to tackle the challenges of the green transition. Broad societal participation is necessary to trigger transformative change. In line with this ambition, this project is designed to build broad engagement and participation in the Green Agenda.	1.2 Policy implementation support and capacity building for pilot projects and scale-up	1/1/2022	12/31/2025		30071	Government of Serbia	71300 - Local Consultants	90,000.00
					30071	Government of Serbia	71600 - Travel	2,500.00
	1.3 Identification of state owned abandoned land	1/1/2022	12/31/2025		30071	Government of Serbia	71300 - Local Consultants	17,340.00
	2.3 Implementation of pilot projects	1/1/2022	12/31/2025		30071	Government of Serbia	75700 - Training, Workshops and Confer	2,500.00
	3.1 Promotion, awareness raising and policy dialogue	1/1/2022	12/31/2025		30071	Government of Serbia	71600 - Travel	2,000.00
					30071	Government of Serbia	72200 - Equipment and Furniture	3,000.00
	3.2 Support provided in development of conditions and technical assistance for future scale-up projects	1/1/2022	12/31/2025		30071	Government of Serbia	71400 - Contractual Services - Individ	8,500.00
	4.0 Project management	1/1/2022	12/31/2025		30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	10,347.00
					30071	Government of Serbia	75100 - Facilities & Administration	4,086.00
	TOTAL							
GRAND TOTAL								1,792,133.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	1.1 Development of the Green Agenda Strategy for Serbia	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	17,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	3,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	51,600.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	27,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	32,800.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	1.2 Policy implementation support and capacity building for pilot projects and scale-up	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	15,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	17,450.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	73100 - Rental & Maintenance-Premises	8,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	2,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	73,200.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.1 Preparation of mechanisms for implementation of pilot projects	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	10,000.00	
	2.2 Selection of pilot projects	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	6,000.00	
	2.3 Implementation of pilot projects		1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	5,500.00
						30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	325,000.00
						30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	2,500.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3 Implementation of pilot projects	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	48,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services- Companies	44,000.00
	2.3.Q1 Faculty of Biology PP implementation	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,880.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	48,500.00
	2.3.Q10 JKP Drugi oktobar PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	25,000.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3.Q10 JKP Drugi oktobar PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,000.00
	2.3.Q11 Foresting d.o.o. PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,837.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	47,963.00
	2.3.Q12 UZP Titelski breg PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,336.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	16,700.00



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00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3.Q13 Regionalna deponija Subotica PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	75,050.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	6,004.00
	2.3.Q14 MDM Solutions d.o.o. PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	11,880.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	148,500.00
	2.3.Q15 Euromiteks d.o.o PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	50,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3.Q15 Euromiteks d.o.o PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	4,000.00
	2.3.Q2 City of Valjevo PP implementation	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	6,633.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	531.00
	2.3.Q3 Vocar Bogosavac PP implementation	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	18,030.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,442.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3.Q4 Gralo PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	19,870.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,590.00
	2.3.Q5 Promobet PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	5,262.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	65,780.00
	2.3.Q6 Ekofungi PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	35,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	2.3.Q6 Ekofungi PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,800.00
	2.3.Q7 Green Decor PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	320.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72600 - Grants	4,000.00
	2.3.Q8 City of Pancevo PP implementation	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	4,800.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	384.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	3.1 Promotion, awareness raising and policy dialogue	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	34,800.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72200 - Equipment and Furniture	4,600.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74200 - Audio Visual&Print Prod Costs	1,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	500.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129089 Climate Action in line with the Green Agenda in Serbia funded by Swiss Development Agency	3.2 Support provided in development of conditions and technical assistance for future scale-up projects	1/1/2022	6/30/2026		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71200 - International Consultants	5,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	10,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	15,600.00
	4.0 Project management	1/1/2022	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	64300 - Staff Mgmt Costs - IP Staff	18,155.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	62,616.00
TOTAL								1,456,413.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00130769 The Project aims at building strong partnerships between the public sector, private companies and civil society, to accelerate green transformation. The European Green Deal and the Green Agenda for the Western Balkans offer a blueprint for joint action to tackle the challenges of the green transition. Broad societal participation is necessary to trigger transformative change. In line with this ambition, this project is designed to build broad engagement and participation in the Green Agenda.	1.2 Policy implementation support and capacity building for pilot projects and scale-up	1/1/2022	12/31/2025		30071	Government of Serbia	71300 - Local Consultants	130,000.00	
	3.1 Promotion, awareness raising and policy dialogue	1/1/2022	12/31/2025		30071	Government of Serbia	72100 - Contractual Services-Companies	314,000.00	
	4.0 Project management		1/1/2022	12/31/2025		30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	10,000.00
						30071	Government of Serbia	75100 - Facilities & Administration	13,620.00
TOTAL								467,620.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132184 The objective of the project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda in Serbia funded by SECO	1.2. Policy implementation support and capacity building relevant for pilot projects and scale-up	12/5/2022	12/20/2026		30000	State Secretariat for Eco Aff	75700 - Training, Workshops and Confer	20,000.00
					30000	State Secretariat for Eco Aff	71200 - International Consultants	30,000.00
					30000	State Secretariat for Eco Aff	72100 - Contractual Services-Companies	40,000.00
					30000	State Secretariat for Eco Aff	73100 - Rental & Maintenance-Premises	10,000.00
	2.3. Implementation of pilot projects	12/5/2022	12/20/2026		30000	State Secretariat for Eco Aff	71400 - Contractual Services - Individ	27,000.00
					30000	State Secretariat for Eco Aff	72100 - Contractual Services-Companies	10,000.00
					30000	State Secretariat for Eco Aff	72600 - Grants	140,000.00
					30000	State Secretariat for Eco Aff	71300 - Local Consultants	9,800.00
	2.3.Q1 Carnex d.o.o. PP implementation	12/5/2022	12/20/2026		30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	320.00
					30000	State Secretariat for Eco Aff	72600 - Grants	4,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132184 The objective of the project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda in Serbia funded by SECO	2.3.Q2 AIK Bačka Topola d.o.o. PP implementation	12/5/2022	12/20/2026		30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	800.00
					30000	State Secretariat for Eco Aff	72600 - Grants	10,000.00
	2.3.Q5 Papir Print PP implementation	12/5/2022	12/20/2026		30000	State Secretariat for Eco Aff	72600 - Grants	6,000.00
					30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	480.00
	3.1. Promotion, awareness raising and policy dialogue	12/5/2022	12/20/2026		30000	State Secretariat for Eco Aff	71400 - Contractual Services - Individ	67,500.00
					30000	State Secretariat for Eco Aff	72200 - Equipment and Furniture	5,000.00
	4.0. Project management	12/5/2022	12/20/2026		30000	State Secretariat for Eco Aff	64300 - Staff Mgmt Costs - IP Staff	10,000.00
					30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	29,544.00
	TOTAL							420,444.00
	GRAND TOTAL							2,344,477.00