



Empowered lives.
Resilient nations.

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 01000350

Report Date: 3/29/2024

Project Title: Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000350 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	1.0 Innovative business models	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	40,000.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	27,500.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	3,200.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	9,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	12,000.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	30,000.00
	1.0 Q1 Join Novi Pazar PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	48,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,840.00
	1.0 Q2 EC Elektropionir PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	11,124.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	890.00
	1.0 Q3 Beo Cista Energija PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	400.00
					32045	GOVERNMENT OF JAPAN	72600 - Grants	5,000.00
	1.0 Q4 Mizan Line PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	49,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,920.00



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01000350 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	1.0 Q5 PE Resavica PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,468.00
					32045	GOVERNMENT OF JAPAN	72600 - Grants	18,355.00
	1.0 Q6 GRP Centar PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,063.00
					32045	GOVERNMENT OF JAPAN	72600 - Grants	25,786.00
	1.0 Q7 DS Iskop gradnja PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	49,500.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,960.00
	1.0 Q8 AY-YA Products PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	16,136.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,291.00
	1.0.Q9 Toyo Tire PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	4,800.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	384.00
	2.0 Improvements of legal and policy system	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	12,000.00
					32045	GOVERNMENT OF JAPAN	72800 - Information Technology Equipmt	10,000.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	5,000.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	1,000.00



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01000350 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	2.0 Improvements of legal and policy system	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	1,000.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	25,000.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	3,000.00
	3.0 Strengthened national capacities for M&E	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	38,000.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	6,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	27,500.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	15,000.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	22,500.00
	4.0 General Operating Expenses	3/10/2023	3/30/2024		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	798.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	20,000.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	2,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	25,640.00
TOTAL							582,055.00	
GRAND TOTAL							582,055.00	



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01000350 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	1.0 Innovative business models	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	13,000.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	18,500.00
	1.0 Q1 Join Novi Pazar PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	1,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	80.00
	1.0 Q10 PUC City Sanitation Novi Pazar	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	49,500.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,960.00
	1.0 Q11 Kayak House	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,680.00
					32045	GOVERNMENT OF JAPAN	72600 - Grants	46,000.00
	1.0 Q12 Beoatling	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	5,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	400.00
	1.0 Q2 EC Elektropionir PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,128.00
					32045	GOVERNMENT OF JAPAN	72600 - Grants	26,600.00
	1.0 Q3 Beo Cista Energija PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	45,907.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,673.00



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01000350 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	1.0 Q5 PE Resavica PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	40,571.00	
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,246.00	
	1.0 Q8 AY-YA Products PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	17,136.00	
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,371.00	
	1.0.Q9 Toyo Tire PP implementation	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72600 - Grants	46,000.00	
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,680.00	
	2.0 Improvements of legal and policy system	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	8,500.00	
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	13,000.00	
	3.0 Strengthened national capacities for M&E	3/10/2023	3/31/2024		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	100,000.00	
	TOTAL								452,932.00
	GRAND TOTAL								452,932.00