



Empowered lives.
Resilient nations.

Annual Work Plan

B0586 - Serbia - Belgrade

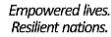
Project: 01002853

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01002853	Activity 1.0 Management	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	9,600.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	3,272.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	37,139.00
	Activity 1.1 Build capacity for people-centric service design in government	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	166.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	256.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services- Companies	12,348.00
					30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	360.00
					30000	MPTF-Joint SDG Fund	73100 - Rental & Maintenance- Premises	348.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	899.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	1,005.00
	Activity 1.2 JP delivered and communicated effectively	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	71300 - Local Consultants	2,160.00
					30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	1,052.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	225.00
	Activity 1.3 Public services improved in a people- centric process	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	71300 - Local Consultants	15,100.00



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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01002853	Activity 1.3 Public services improved in a people-centric process	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	1,079.00
TOTAL								85,009.00
GRAND TOTAL								85,009.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01002853	Activity 1.0 Management	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	118,861.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	2,643.00
					30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	28,800.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	14,725.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	11,848.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	4,232.00
	Activity 1.1 Build capacity for people-centric service design in government	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	6,427.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services- Companies	43,144.00
					30000	MPTF-Joint SDG Fund	72800 - Information Technology Equipmt	27,500.00
					30000	MPTF-Joint SDG Fund	71200 - International Consultants	12,800.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	30,425.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	76,652.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	10,078.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	19,031.00



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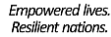
Project: 01002853

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01002853	Activity 1.0 Management	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	110,000.00
					30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	28,800.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	9,716.00
	Activity 1.1 Build capacity for people-centric service design in government	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	23,159.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	55,000.00
					30000	MPTF-Joint SDG Fund	71200 - International Consultants	20,000.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	13,348.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	180,000.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	40,000.00
					30000	MPTF-Joint SDG Fund	72800 - Information Technology Equipmt	17,500.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	5,000.00
	Activity 1.2 JP delivered and communicated effectively	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	560.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	8,000.00
	Activity 1.3 Public services improved in a people- centric process	9/16/2024	9/1/2027		30000	MPTF-Joint SDG Fund	71600 - Travel	4,000.00

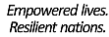


B0586 - Serbia - Belgrade

Year: 2026

Report Date: 7/1/2026

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B0586 - Serbia - Belgrade

Year: 2027

Report Date: 7/1/2026

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