Annual Work Plan

Serbia - Belgrade

Project: 00081149 **Report Date:** 1/22/2020

Project Title: Response to the Effects of Floods Serbia 2014-16

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00097150 Belgrade preparedness	1 Belgrade preparedness	12/1/2015	12/31/2018	UNDP	30071	CiHall-Bel	72100 Contractual Services-Companies	1.00
TOTAL								1.00
GRAND TOTAL								1.00

Annual Work Plan

Serbia - Belgrade

Project: 00081149 **Report Date:** 1/22/2020

Project Title: Response to the Effects of Floods Serbia 2014-16

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00097150 Belgrade preparedness	1 Belgrade preparedness	12/1/2015	12/31/2018	UNDP	30071	CiHall-Bel	75100 Facilities & Administration	6,488.00
				UNDP	30071	CiHall-Bel	71600 Travel	300.00
				UNDP	30071	CiHall-Bel	74500 Miscellaneous Expenses	2,544.00
				UNDP	30071	CiHall-Bel	72100 Contractual Services-Companies	126,914.00
TOTAL								136,246.00
GRAND TOTAL								136,246.00

Annual Work Plan

Serbia - Belgrade

Project: 00081149 **Report Date:** 1/22/2020

Project Title: Response to the Effects of Floods Serbia 2014-16

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00097150 Belgrade preparedness	1 Belgrade preparedness	12/1/2015	12/31/2018	UNDP	30071	CiHall-Bel	72100 Contractual Services-Companies	236,540.00
	2 Belgrade Migration	12/1/2015	12/31/2018	UNDP	30071	CiHall-Bel	74500 Miscellaneous Expenses	2,550.00
				UNDP	30071	CiHall-Bel	75100 Facilities & Administration	12,787.00
				UNDP	30071	CiHall-Bel	71600 Travel	300.00
				UNDP	30071	CiHall-Bel	72100 Contractual Services-Companies	17,464.00
TOTAL								269,641.00
GRAND TOTAL								269,641.00

Annual Work Plan

Serbia - Belgrade

Project: 00081149 **Report Date:** 1/22/2020

Project Title: Response to the Effects of Floods Serbia 2014-16

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00097150 Belgrade preparedness	1 Belgrade preparedness	12/1/2015	12/31/2018	UNDP	30071	CiHall-Bel	75100 Facilities & Administration	8,843.80
				UNDP	30071	CiHall-Bel	72100 Contractual Services-Companies	235,820.00
				UNDP	30071	CiHall-Bel	74500 Miscellaneous Expenses	7,760.00
				UNDP	30071	CiHall-Bel	71400 Contractual Services - Individ	14,000.00
TOTAL								266,423.80
GRAND TOTAL								266,423.80

Annual Work Plan

Serbia - Belgrade

Project: 00081149 **Report Date:** 1/22/2020

Project Title: Response to the Effects of Floods Serbia 2014-16

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00097150 Belgrade preparedness	1 Belgrade preparedness	12/1/2015	12/31/2018	UNDP	30071	CiHall-Bel	64300 Staff Mgmt Costs - IP Staff	18,994.08
				UNDP	30071	CiHall-Bel	75100 Facilities & Administration	14,815.38
				UNDP	30071	CiHall-Bel	70000 Operating Expenses	22,612.00
				UNDP	30071	CiHall-Bel	71300 Local Consultants	29,880.00
				UNDP	30071	CiHall-Bel	72100 Contractual Services-Companies	422,360.00
TOTAL								508,661.46
GRAND TOTAL								508,661.46

Annual Work Plan

Serbia - Belgrade

Project: 00081149 **Report Date:** 1/22/2020

Project Title: Response to the Effects of Floods Serbia 2014-16

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00097150 Belgrade preparedness	1 Belgrade preparedness	12/1/2015	12/31/2018	UNDP	30071	CiHall-Bel	64300 Staff Mgmt Costs - IP Staff	24,952.20
				UNDP	30071	CiHall-Bel	72100 Contractual Services-Companies	564,100.00
				UNDP	30071	CiHall-Bel	70000 Operating Expenses	29,705.00
				UNDP	30071	CiHall-Bel	71300 Local Consultants	30,000.00
				UNDP	30071	CiHall-Bel	75100 Facilities & Administration	19,462.72
TOTAL								668,219.92
GRAND TOTAL								668,219.92