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# Annual Work Plan

## Serbia - Belgrade

**Project:** 00087660  
**Project Title:** Climate Smart Urban Development

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

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094603 Climate Smart Urban Devt	1 Improved access to data	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	7,500.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,600.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	40,000.00
	2 Innovative solutions	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	7,500.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	39,400.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
	3 Monitoring and Evaluation	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,600.00
	4 Project Management	2/29/2016	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,600.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	13,500.00
				UNDP	62000	GEFTrustee	71600 Travel	400.00



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00094603 Climate Smart Urban Devt	4 Project Management	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	16,000.00
TOTAL								213,100.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104445 Urban Development Co-financing	1 Improved access to data	2/21/2017	12/31/2021	UNDP	30071	Serbia	75700 Training, Workshops and Confer	1,000.00
				UNDP	30071	Serbia	71300 Local Consultants	6,000.00
				UNDP	30071	Serbia	72100 Contractual Services-Companies	0.00
				UNDP	30071	Serbia	74500 Miscellaneous Expenses	0.00
				UNDP	30071	Serbia	70000 Operating Expenses	10,000.00
				UNDP	30071	Serbia	71600 Travel	1,500.00
	2 Innovative solutions	2/21/2017	12/31/2021	UNDP	30071	Serbia	74500 Miscellaneous Expenses	0.00
				UNWOMEN	30071	Serbia	70000 Operating Expenses	40,000.00
				UNDP	30071	Serbia	73200 Premises Alternations	0.00
				UNDP	30071	Serbia	71300 Local Consultants	0.00
	3 Monitoring and Evaluation	2/21/2017	12/31/2021	UNDP	30071	Serbia	74500 Miscellaneous Expenses	0.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	0.00
	4 Project Management	2/21/2017	12/31/2021	UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	3,198.00
				UNDP	30071	Serbia	74500 Miscellaneous Expenses	2,138.00
				UNDP	30071	Serbia	71600 Travel	0.00
				UNDP	30071	Serbia	75100 Facilities & Administration	1,915.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	0.00
	TOTAL							65,751.00
	GRAND TOTAL							278,851.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094603 Climate Smart Urban Devt	1 Improved access to data	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	70,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	19,977.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	35,600.00
				UNDP	62000	GEFTrustee	71200 International Consultants	4,787.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,732.00
				UNDP	62000	GEFTrustee	72600 Grants	56,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
	2 Innovative solutions	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	44,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	17,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	64,800.00
				UNDP	62000	GEFTrustee	72600 Grants	94,194.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	7,037.00
				UNDP	62000	GEFTrustee	71200 International Consultants	47,075.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	3 Monitoring and Evaluation	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,600.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,750.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104445 Urban Development Co-financing	1 Improved access to data	2/21/2017	12/31/2021	UNDP	30071	Serbia	72100 Contractual Services-Companies	3,000.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	2,000.00
				UNDP	30071	Serbia	71300 Local Consultants	3,000.00
				UNDP	30071	Serbia	74500 Miscellaneous Expenses	2,500.00
				UNDP	30071	Serbia	75100 Facilities & Administration	1,392.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	7,018.00
	2 Innovative solutions	2/21/2017	12/31/2021	UNDP	30071	Serbia	72100 Contractual Services-Companies	2,775.00
				UNWOMEN	30071	Serbia	75100 Facilities & Administration	3,030.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	4,600.00
				UNWOMEN	30071	Serbia	70000 Operating Expenses	100,980.00
				UNDP	30071	Serbia	71300 Local Consultants	17,000.00
TOTAL							151,795.00	
GRAND TOTAL							749,365.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094603 Climate Smart Urban Devt	1 Improved access to data	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,983.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	75,600.00
				UNDP	62000	GEFTrustee	71600 Travel	1,544.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	37,774.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	15,890.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
	2 Innovative solutions	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	71600 Travel	4,599.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	11,467.00
				SRB-Jugo-Impex E.E.R.	62000	GEFTrustee	72600 Grants	70,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,824.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				SRB-Green energy point d.o.o.	62000	GEFTrustee	72600 Grants	119,000.00
				SRB-Toplana Sabac utility	62000	GEFTrustee	72600 Grants	59,202.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SRB-Eso Tron d.o.o.	62000	GEFTrustee	72600 Grants	30,100.00
	3 Monitoring and Evaluation	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
UNDP				62000	GEFTrustee	72600 Grants	56,017.00	
			UNDP	62000	GEFTrustee	74100 Professional Services	5,516.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094603 Climate Smart Urban Devt	3 Monitoring and Evaluation	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,850.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	950.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,200.00
				UNDP	62000	GEFTrustee	71200 International Consultants	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
	4 Project Management	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	71600 Travel	787.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	13,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	16,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,600.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,500.00
TOTAL							635,403.00	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104445 Urban Development Co-financing	1 Improved access to data	2/21/2017	12/31/2021	UNDP	30071	Serbia	72100 Contractual Services-Companies	30,000.00
				UNDP	30071	Serbia	71300 Local Consultants	10,000.00
				UNDP	30071	Serbia	72200 Equipment and Furniture	10,000.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	3,000.00
	2 Innovative solutions	2/21/2017	12/31/2021	UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	4,087.38
				UNDP	30071	Serbia	71300 Local Consultants	10,000.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	20,000.00
				UNDP	30071	Serbia	71600 Travel	5,000.00
	4 Project Management	2/21/2017	12/31/2021	UNDP	30071	Serbia	75100 Facilities & Administration	3,058.25
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	4,854.37
	TOTAL							105,000.00
	GRAND TOTAL							740,403.00



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00094603 Climate Smart Urban Devt	1 Improved access to data	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	70,157.00
				UNDP	62000	GEFTrustee	71200 International Consultants	878.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	23,850.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,925.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	19,834.00
	2 Innovative solutions	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	14,140.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,940.00
				SRB-Eso Tron d.o.o.	62000	GEFTrustee	72600 Grants	12,900.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SRB-Green energy point d.o.o.	62000	GEFTrustee	72600 Grants	51,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	5,460.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	70,000.00
				SRB-Jugo-Impex E.E.R.	62000	GEFTrustee	72600 Grants	30,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	6,997.00
UNDP	62000	GEFTrustee	71600 Travel	0.00				
SRB-Sanicula Co Ltd.	62000	GEFTrustee	72600 Grants	24,007.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094603 Climate Smart Urban Devt	2 Innovative solutions	2/29/2016	12/31/2020	SRB-Toplana Sabac utility	62000	GEFTrustee	72600 Grants	25,372.00
	3 Monitoring and Evaluation	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,090.00
				UNDP	62000	GEFTrustee	74100 Professional Services	5,516.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,200.00
	4 Project Management	2/29/2016	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,264.00
				UNDP	62000	GEFTrustee	71600 Travel	756.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	2,602.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	13,500.00
	TOTAL							



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00104445 Urban Development Co-financing	1 Improved access to data	2/21/2017	12/31/2021	UNDP	30071	Serbia	71300 Local Consultants	15,000.00
				UNDP	30071	Serbia	72100 Contractual Services-Companies	29,703.00
				UNDP	30071	Serbia	75100 Facilities & Administration	1,000.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	2,000.00
				UNDP	30071	Serbia	72200 Equipment and Furniture	10,000.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30071	Serbia	71600 Travel	5,000.00
	2 Innovative solutions	2/21/2017	12/31/2021	UNDP	30071	Serbia	74500 Miscellaneous Expenses	1,000.00
				UNDP	30071	Serbia	71300 Local Consultants	8,264.00
				UNDP	30071	Serbia	72200 Equipment and Furniture	5,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	1,000.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	20,000.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	2,912.00
	4 Project Management	2/21/2017	12/31/2021	UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	5,693.95
				UNDP	30071	Serbia	71600 Travel	5,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	3,587.19
	TOTAL							123,160.14
	GRAND TOTAL							533,048.14



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00094603 Climate Smart Urban Devt	1 Improved access to data	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	24,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	35,600.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
	2 Innovative solutions	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	8,875.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,176.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	6,997.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	10,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
	3 Monitoring and Evaluation	2/29/2016	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,600.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,750.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,200.00
				UNDP	62000	GEFTrustee	71600 Travel	2,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	18,750.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094603 Climate Smart Urban Devt	4 Project Management	2/29/2016	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	13,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,600.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	16,000.00
				UNDP	62000	GEFTrustee	71600 Travel	400.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,500.00
TOTAL							196,448.00	



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00104445 Urban Development Co-financing	1 Improved access to data	2/21/2017	12/31/2021	UNDP	30071	Serbia	70000 Operating Expenses	1,000.00
TOTAL								1,000.00
GRAND TOTAL								197,448.00