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Annual Work Plan

Serbia - Belgrade

Project: 00090562

Report Date: 1/22/2020

Project Title: Accelerating Accountability Mechanisms in Public Finance

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096273 SAI enhanced audit capacities	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	13,750.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	2,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,940.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,000.00
	1. SAI and Parliament	7/15/2016	12/31/2018	UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	400.00
	3. New forms of audit	7/15/2016	12/31/2018	UNDP	30000	SIDA	71600 Travel	15,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,280.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	71200 International Consultants	5,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	3,000.00
	4. SAI Communication	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	560.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,000.00
	5. SAI business processes	7/15/2016	12/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	4,500.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	760.00
	TOTAL							80,190.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101322 Public Debt software	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,250.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,020.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,500.00
TOTAL								13,770.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101323 Local Budget Portals	0. General	7/15/2016	12/31/2018	SRB-Standing Conference of Tow	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,100.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,500.00
				SRB-Standing Conference of Tow	30000	SIDA	75100 Facilities & Administration	776.00
				SRB-Standing Conference of Tow	30000	SIDA	71800 Contractual Services-Imp Partn	8,800.00
				SRB-Standing Conference of Tow	30000	SIDA	74500 Miscellaneous Expenses	900.00
				UNDP	30000	SIDA	75100 Facilities & Administration	288.00
	1.System Analysis	7/15/2016	12/31/2018	SRB-Standing Conference of Tow	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				SRB-Standing Conference of Tow	30000	SIDA	72100 Contractual Services-Companies	15,000.00
				SRB-Standing Conference of Tow	30000	SIDA	75100 Facilities & Administration	2,880.00
				SRB-Standing Conference of Tow	30000	SIDA	71600 Travel	2,000.00
				SRB-Standing Conference of Tow	30000	SIDA	71300 Local Consultants	14,000.00
	TOTAL							53,244.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101324 Open data in public finance	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,250.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	2,500.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,500.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	9,250.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,240.00
	1. Legal framework	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	800.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	6,000.00
				UNDP	30000	SIDA	71300 Local Consultants	3,000.00
				UNDP	30000	SIDA	71600 Travel	1,000.00
	2. Pilot projects	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	4,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	440.00
				UNDP	30000	SIDA	71600 Travel	1,000.00
	3. Demand side	7/15/2016	12/31/2018	UNDP	30000	SIDA	72600 Grants	20,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,600.00
	TOTAL							55,080.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101325 Support to PPO	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	13,750.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,620.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	1,500.00
	1. Good Management	7/15/2016	12/31/2018	UNDP	30000	SIDA	71200 International Consultants	16,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,200.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,000.00
	2. Encourage bidders to bid	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,500.00
	3. Public Procurement Portal	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	920.00
	4. Analysis/Analytics	7/15/2016	12/31/2018	UNDP	30000	SIDA	71600 Travel	9,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,000.00
				UNDP	30000	SIDA	71300 Local Consultants	3,000.00
	5. Communication Mentoring	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	4,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	680.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	4,000.00
	TOTAL							86,670.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00101326 Best value for money	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	72800 Information Technology Equipmt	2,500.00			
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	5,000.00			
				UNDP	30000	SIDA	75100 Facilities & Administration	1,540.00			
				UNDP	30000	SIDA	71400 Contractual Services - Individ	10,500.00			
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,250.00			
				UNDP	30000	SIDA	70000 Operating Expenses	0.00			
	1.Joint sessions	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	680.00			
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,000.00			
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00			
				UNDP	30000	SIDA	71600 Travel	2,500.00			
				TOTAL							29,970.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101327 Support to Commission	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	13,750.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,180.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	2,500.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	5,000.00
	1.EU negotiations	7/15/2016	12/31/2018	UNDP	30000	SIDA	71200 International Consultants	5,000.00
				UNDP	30000	SIDA	71300 Local Consultants	4,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,520.00
				UNDP	30000	SIDA	71600 Travel	10,000.00
	3. Needs Assessment	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	8,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,280.00
	4.Communication Strategy	7/15/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	120.00
	5. Regional Cooperation	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	200.00
				UNDP	30000	SIDA	71600 Travel	2,500.00
	TOTAL							71,550.00



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00101328 Financial investigation	0. General	7/15/2016	12/31/2018	SRB-JUDICIAL TRAINING CENTER	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,250.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71800 Contractual Services-Imp Partn	6,500.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	75100 Facilities & Administration	520.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	550.00
				UNDP	30000	SIDA	75100 Facilities & Administration	144.00
	1.Specialization course	7/15/2016	12/31/2018	SRB-JUDICIAL TRAINING CENTER	30000	SIDA	74500 Miscellaneous Expenses	450.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	75100 Facilities & Administration	1,796.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71300 Local Consultants	7,000.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	75700 Training, Workshops and Confer	15,000.00
TOTAL							33,210.00	
GRAND TOTAL							423,684.00	



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00096273 SAI enhanced audit capacities	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	27,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,240.00
	1. SAI and Parliament	7/15/2016	12/31/2018	UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	320.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	4,000.00
	2. SAI Certification	7/15/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	71300 Local Consultants	10,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,320.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,500.00
	3. New forms of audit	7/15/2016	12/31/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71200 International Consultants	10,000.00
				UNDP	30000	SIDA	71600 Travel	34,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,720.00
	4. SAI Communication	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	80.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,000.00
	5. SAI business processes	7/15/2016	12/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	13,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,440.00
	TOTAL							150,120.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101322 Public Debt software	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,980.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,245.00
	1. PDA software	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	28,185.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	342,314.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	10,000.00
	TOTAL							407,224.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101323 Local Budget Portals	0. General	7/15/2016	12/31/2018	SRB-Standing Conference of Tow	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	488.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	5,000.00
				SRB-Standing Conference of Tow	30000	SIDA	75100 Facilities & Administration	2,224.00
				SRB-Standing Conference of Tow	30000	SIDA	71800 Contractual Services-Imp Partn	26,400.00
				SRB-Standing Conference of Tow	30000	SIDA	74500 Miscellaneous Expenses	1,400.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,100.00
	1.System Analysis	7/15/2016	12/31/2018	SRB-Standing Conference of Tow	30000	SIDA	72100 Contractual Services-Companies	45,000.00
				SRB-Standing Conference of Tow	30000	SIDA	75100 Facilities & Administration	7,840.00
				SRB-Standing Conference of Tow	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				SRB-Standing Conference of Tow	30000	SIDA	71600 Travel	2,000.00
				SRB-Standing Conference of Tow	30000	SIDA	75700 Training, Workshops and Confer	7,000.00
				SRB-Standing Conference of Tow	30000	SIDA	71300 Local Consultants	9,000.00
				SRB-Standing Conference of Tow	30000	SIDA	72800 Information Technology Equipmt	30,000.00
TOTAL							142,452.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101324 Open data in public finance	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,500.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	18,500.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,880.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
	1. Legal framework	7/15/2016	12/31/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SIDA	71600 Travel	2,000.00
				UNDP	30000	SIDA	71300 Local Consultants	12,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,520.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	25,000.00
	2. Pilot projects	7/15/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71300 Local Consultants	7,500.00
				UNDP	30000	SIDA	71600 Travel	2,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,800.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	3,000.00
	3. Demand side	7/15/2016	12/31/2018	UNDP	30000	SIDA	71600 Travel	1,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,480.00
				UNDP	30000	SIDA	72600 Grants	30,000.00
	TOTAL							130,680.00



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00101325 Support to PPO	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	27,500.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	5,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,800.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	0.00
	1. Good Management	7/15/2016	12/31/2018	UNDP	30000	SIDA	71200 International Consultants	15,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,320.00
				UNDP	30000	SIDA	71600 Travel	18,000.00
	2. Encourage bidders to bid	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	10,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,080.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	12,000.00
	3. Public Procurement Portal	7/15/2016	12/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,400.00
	4. Analysis/Analytics	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	7,000.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	7,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	560.00
	5. Communication Mentoring	7/15/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,280.00
				UNDP	30000	SIDA	71300 Local Consultants	4,000.00



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TOTAL						194,940.00			



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00101326 Best value for money	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	71400 Contractual Services - Individ	24,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	7,560.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
	1. Joint sessions	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	1,040.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	8,000.00
	2. Bbudget users workshops	7/15/2016	12/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	7,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	560.00
	TOTAL							56,160.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101327 Support to Commission	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	3,880.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	7,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	7,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	27,500.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	7,000.00
	1.EU negotiations	7/15/2016	12/31/2018	UNDP	30000	SIDA	71200 International Consultants	7,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,960.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	30000	SIDA	71300 Local Consultants	13,000.00
				UNDP	30000	SIDA	71600 Travel	9,000.00
	2.Roster of experts	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	400.00
				UNDP	30000	SIDA	71300 Local Consultants	5,000.00
	3. Needs Assessment	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	800.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
	4.Communication Strategy	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	800.00
	5. Regional Cooperation	7/15/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,200.00
	TOTAL							135,540.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101328 Financial investigation	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,500.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	75100 Facilities & Administration	1,560.00
				UNDP	30000	SIDA	75100 Facilities & Administration	288.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71800 Contractual Services-Imp Partn	19,500.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,100.00
	1.Specialization course	7/15/2016	12/31/2018	UNDP	30000	SIDA	72600 Grants	7,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	560.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71300 Local Consultants	15,000.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	74500 Miscellaneous Expenses	1,400.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71200 International Consultants	5,000.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71600 Travel	0.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	75100 Facilities & Administration	4,752.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	75700 Training, Workshops and Confer	38,000.00
TOTAL							96,660.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106110 Support to Tax Administration	0.MNGMT	7/3/2017	7/3/2017	UNDP	30072	Serbia	75100 Facilities & Administration	231.00
				UNDP	30072	Serbia	74500 Miscellaneous Expenses	619.00
				UNDP	30072	Serbia	71400 Contractual Services - Individ	2,000.00
				UNDP	30072	Serbia	64300 Staff Mgmt Costs - IP Staff	2,000.00
	1.Equipping branches	7/3/2017	7/3/2017	UNDP	30072	Serbia	75100 Facilities & Administration	1,500.00
				UNDP	30072	Serbia	72100 Contractual Services-Companies	30,000.00
	2.Public awareness	7/3/2017	7/3/2017	UNDP	30072	Serbia	75100 Facilities & Administration	650.00
				UNDP	30072	Serbia	74200 Audio Visual&Print Prod Costs	13,000.00
TOTAL							50,000.00	
GRAND TOTAL							1,363,776.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096273 SAI enhanced audit capacities	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	12,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	36,453.00
				UNDP	30000	SIDA	74100 Professional Services	4,500.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	1,210.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,624.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,622.96
	1. SAI and Parliament	7/15/2016	12/31/2018	UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	320.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	4,000.00
	2. SAI Certification	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	6,934.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,074.72
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,500.00
	3. New forms of audit	7/15/2016	12/31/2018	UNDP	30000	SIDA	71600 Travel	4,184.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	16,098.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	35,000.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,422.56
	4. SAI Communication	7/15/2016	12/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	14,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,990.24
				UNDP	30000	SIDA	71300 Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096273 SAI enhanced audit capacities	4. SAI Communication	7/15/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	20,878.00
	5. SAI business processes	7/15/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	194.96
				UNDP	30000	SIDA	72100 Contractual Services-Companies	2,437.00
	6. Audit Management System	1/1/2018	12/31/2018	UNDP	30000	SIDA	71600 Travel	15,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SIDA	71200 International Consultants	20,000.00
				UNDP	30000	SIDA	71300 Local Consultants	35,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	9,600.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	20,000.00
TOTAL								327,043.44



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101322 Public Debt software	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	12,027.47
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,250.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,262.20
	1. PDA software	7/15/2016	12/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	164,054.16
				UNDP	30000	SIDA	75100 Facilities & Administration	14,031.03
				UNDP	30000	SIDA	71300 Local Consultants	11,333.75
TOTAL							206,458.61	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101323 Local Budget Portals	0. General	7/15/2016	12/31/2018	SRB-Standing Conference of Tow	30000	SIDA	74500 Miscellaneous Expenses	1,608.61
				UNDP	30000	SIDA	75100 Facilities & Administration	485.68
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,500.00
				SRB-Standing Conference of Tow	30000	SIDA	75100 Facilities & Administration	1,533.33
				SRB-Standing Conference of Tow	30000	SIDA	71800 Contractual Services-Imp Partn	17,558.01
				UNDP	30000	SIDA	74100 Professional Services	2,500.00
				SRB-Standing Conference of Tow	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,071.00
	1.System Analysis	7/15/2016	12/31/2018	SRB-Standing Conference of Tow	30000	SIDA	71600 Travel	3,324.51
				UNDP	30000	SIDA	74100 Professional Services	0.00
				SRB-Standing Conference of Tow	30000	SIDA	72100 Contractual Services-Companies	6,050.25
				SRB-Standing Conference of Tow	30000	SIDA	75100 Facilities & Administration	4,478.92
				SRB-Standing Conference of Tow	30000	SIDA	71300 Local Consultants	17,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				SRB-Standing Conference of Tow	30000	SIDA	72800 Information Technology Equipmt	2,113.47
				SRB-Standing Conference of Tow	30000	SIDA	74200 Audio Visual&Print Prod Costs	7,498.32
				SRB-Standing Conference of Tow	30000	SIDA	75700 Training, Workshops and Confer	20,000.00
				SRB-Standing Conference of Tow	30000	SIDA		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						87,722.10			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101324 Open data in public finance	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,250.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,116.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	12,700.00
	1. Legal framework	7/15/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	240.00
				UNDP	30000	SIDA	71300 Local Consultants	1,000.00
	2. Pilot projects	7/15/2016	12/31/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	3,500.00
				UNDP	30000	SIDA	71300 Local Consultants	14,000.00
				UNDP	30000	SIDA	71600 Travel	2,000.00
				UNDP	30000	SIDA	71200 International Consultants	10,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,520.00
	3. Demand side	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	960.00
				UNDP	30000	SIDA	72600 Grants	10,500.00
				UNDP	30000	SIDA	71600 Travel	1,500.00
	TOTAL							65,286.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101325 Support to PPO	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	10,500.00
				UNDP	30000	SIDA	74100 Professional Services	5,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	7,813.31
				UNDP	30000	SIDA	71400 Contractual Services - Individ	48,490.64
				UNDP	30000	SIDA	75100 Facilities & Administration	5,744.32
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
	1. Good Management	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	3,211.73
				UNDP	30000	SIDA	75100 Facilities & Administration	1,212.06
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71200 International Consultants	783.15
				UNDP	30000	SIDA	71600 Travel	1,155.92
	2. Encourage bidders to bid	7/15/2016	12/31/2018	UNDP	30000	SIDA	72800 Information Technology Equipmt	570.15
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,838.96
				UNDP	30000	SIDA	75100 Facilities & Administration	512.73
	5. Communication Mentoring	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	2,211.28
				UNDP	30000	SIDA	72100 Contractual Services- Companies	18,310.11
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	9,330.88
	6.Contract monitoring methodog	1/1/2018	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	2,000.00
				UNDP	30000	SIDA	71600 Travel	10,000.00
				UNDP	30000	SIDA	71200 International Consultants	15,000.00
	7. Capacity building local lev	1/1/2018	12/31/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SIDA	71600 Travel	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101325 Support to PPO	7. Capacity building local lev	1/1/2018	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	SIDA	71300 Local Consultants	15,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,000.00
	8. Local Transparency Index	1/1/2018	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	1,440.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	18,000.00
	9. Innovation & SME participatio	1/1/2018	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,200.00
	TOTAL							247,325.24



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101326 Best value for money	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	71400 Contractual Services - Individ	11,401.82
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,573.82
				UNDP	30000	SIDA	75100 Facilities & Administration	1,618.05
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	74100 Professional Services	4,000.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,250.00
	1. Joint sessions	7/15/2016	12/31/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,647.87
				UNDP	30000	SIDA	75100 Facilities & Administration	131.83
	2. Bbudget users workshops	7/15/2016	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	1,250.98
				UNDP	30000	SIDA	71300 Local Consultants	6,800.00
				UNDP	30000	SIDA	71600 Travel	4,800.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	3,678.98
				UNDP	30000	SIDA	72800 Information Technology Equipmt	358.26
	TOTAL							40,511.61



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101327 Support to Commission	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,879.99	
				UNDP	30000	SIDA	71400 Contractual Services - Individ	21,137.55	
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	3,500.00	
				UNDP	30000	SIDA	70000 Operating Expenses	0.00	
				UNDP	30000	SIDA	74100 Professional Services	4,000.00	
				UNDP	30000	SIDA	75100 Facilities & Administration	2,521.40	
	1.EU negotiations	7/15/2016	12/31/2018	UNDP	30000	SIDA	71600 Travel	5,743.19	
				UNDP	30000	SIDA	75100 Facilities & Administration	699.45	
				UNDP	30000	SIDA	71300 Local Consultants	3,000.00	
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00	
	3. Needs Assessment	7/15/2016	12/31/2018	UNDP	30000	SIDA	71300 Local Consultants	2,264.34	
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,781.58	
				UNDP	30000	SIDA	72800 Information Technology Equipmt	233.52	
				UNDP	30000	SIDA	71200 International Consultants	1,011.07	
				UNDP	30000	SIDA	75100 Facilities & Administration	423.24	
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00	
	4.Communication Strategy	7/15/2016	12/31/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	12,416.61	
				UNDP	30000	SIDA	75100 Facilities & Administration	993.33	
	5. Regional Cooperation	7/15/2016	12/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	7,554.06	
				UNDP	30000	SIDA	75100 Facilities & Administration	604.32	
	TOTAL								70,763.65



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101328 Financial investigation	0. General	7/15/2016	12/31/2018	SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71800 Contractual Services-Imp Partn	14,446.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	74500 Miscellaneous Expenses	341.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	4,035.00
				UNDP	30000	SIDA	75100 Facilities & Administration	422.80
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,250.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	75100 Facilities & Administration	1,182.96
	1.Specialization course	7/15/2016	12/31/2018	SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71200 International Consultants	0.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71300 Local Consultants	8,540.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	75100 Facilities & Administration	4,740.06
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	75700 Training, Workshops and Confer	32,211.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	200.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71600 Travel	13,500.00
			UNDP	30000	SIDA	74100 Professional Services	2,500.00	
TOTAL							88,368.82	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106110 Support to Tax Administration	0.MNGMT	7/3/2017	7/3/2017	UNDP	30072	Serbia	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	30072	Serbia	71400 Contractual Services - Individ	4,000.00
				UNDP	30072	Serbia	75100 Facilities & Administration	300.00
	1.Equipping branches	7/3/2017	7/3/2017	UNDP	30072	Serbia	72800 Information Technology Equipmt	34,856.00
				UNDP	30072	Serbia	75100 Facilities & Administration	1,743.00
	2.Public awareness	7/3/2017	7/3/2017	UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30072	Serbia	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30072	Serbia	71600 Travel	5,000.00
				UNDP	30072	Serbia	75100 Facilities & Administration	750.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
	TOTAL							58,649.00
GRAND TOTAL							1,192,128.47	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101324 Open data in public finance	2.Pilot projects	7/15/2016	12/31/2018	UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
TOTAL								0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Serbia - Belgrade

Project: 00090562

Report Date: 1/22/2020

Project Title: Accelerating Accountability Mechanisms in Public Finance

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101325 Support to PPO	0. General	7/15/2016	12/31/2018	UNDP	30000	SIDA	74100 Professional Services	5,270.10
				UNDP	30000	SIDA	75100 Facilities & Administration	370.00
TOTAL								5,640.10
GRAND TOTAL								5,640.10