



## Serbia - Belgrade

Report Date: 1/22/2020

**Project Title:** Accelerating Accountability Mechanisms in Public Finance

**Year: 2016**

[illegible]



## Serbia - Belgrade

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

**Year: 2016**

[illegible]



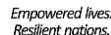
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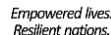


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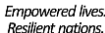
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# Annual Work Plan

Serbia - Belgrade

**Project:** 00090562

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

**Project Title:** Accelerating Accountability Mechanisms in Public Finance

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		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\$
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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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								194,940.00



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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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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



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

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL					87,722.10			



## Serbia - Belgrade

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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	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 - Indiv	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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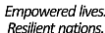


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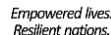


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00101328 Financial investigation	0. General	7/15/2016	12/31/2018	SRB-JUDICIAL TRAINING CENTER	30000	SIDA	71800 Contractual Services-Imp Partn	14,446.00
				SRB-JUDICIAL TRAINING CENTER	30000	SIDA	74500 Miscellaneous Expenses	341.00
				SRB-JUDICIAL 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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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



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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