



Empowered lives.
Resilient nations.

Annual Work Plan

Serbia - Belgrade

Project: 00099637

Report Date: 1/22/2020

Project Title: Basel, Rotterdam, Stockholm and Minamata Conventions

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102934 Chemical Conventions Synergies	1 Capacity building	9/24/2018	12/31/2020	UNDP	30071	Serbia	71600 Travel	1,000.00
				UNDP	30071	Serbia	72600 Grants	15,500.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	0.00
				UNDP	30071	Serbia	75100 Facilities & Administration	495.00
	2 Awareness raising	9/24/2018	12/31/2020	UNDP	30071	Serbia	75100 Facilities & Administration	1,781.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	7,500.00
				UNDP	30071	Serbia	72600 Grants	44,320.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	30071	Serbia	72100 Contractual Services-Companies	0.00
	3 Reporting Information system	9/24/2018	12/31/2020	UNDP	30071	Serbia	71600 Travel	2,055.00
				UNDP	30071	Serbia	71300 Local Consultants	0.00
				UNDP	30071	Serbia	74500 Miscellaneous Expenses	1,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	30.00
TOTAL							79,181.00	
GRAND TOTAL							79,181.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102934 Chemical Conventions Synergies	1 Capacity building	9/24/2018	12/31/2020	UNDP	30071	Serbia	71400 Contractual Services - Individ	0.00
				UNDP	30071	Serbia	72600 Grants	18,575.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	1,000.00
				UNDP	30071	Serbia	74500 Miscellaneous Expenses	2,000.00
				UNDP	30071	Serbia	71200 International Consultants	0.00
				UNDP	30071	Serbia	75100 Facilities & Administration	678.00
				UNDP	30071	Serbia	71600 Travel	1,030.00
	2 Awareness raising	9/24/2018	12/31/2020	UNDP	30071	Serbia	71600 Travel	11,663.00
				UNDP	30071	Serbia	72600 Grants	39,880.00
				UNDP	30071	Serbia	72100 Contractual Services-Companies	30,000.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	0.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	30071	Serbia	71200 International Consultants	0.00
				UNDP	30071	Serbia	75100 Facilities & Administration	2,822.00
	3 Reporting Information system	9/24/2018	12/31/2020	UNDP	30071	Serbia	75100 Facilities & Administration	345.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	0.00
				UNDP	30071	Serbia	71300 Local Consultants	10,000.00
				UNDP	30071	Serbia	74500 Miscellaneous Expenses	1,500.00
	TOTAL							131,993.00
	GRAND TOTAL							131,993.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102934 Chemical Conventions Synergies	1 Capacity building	9/24/2018	12/31/2020	UNDP	30071	Serbia	75100 Facilities & Administration	295.65
				UNDP	30071	Serbia	74500 Miscellaneous Expenses	935.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	1,920.00
				UNDP	30071	Serbia	71200 International Consultants	7,000.00
	2 Awareness raising	9/24/2018	12/31/2020	UNDP	30071	Serbia	72100 Contractual Services-Companies	27,000.00
				UNDP	30071	Serbia	71600 Travel	3,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	1,208.40
				UNDP	30071	Serbia	71400 Contractual Services - Individ	4,500.00
				UNDP	30071	Serbia	71200 International Consultants	3,000.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	2,780.00
	3 Reporting Information system	9/24/2018	12/31/2020	UNDP	30071	Serbia	71400 Contractual Services - Individ	1,500.00
				UNDP	30071	Serbia	75100 Facilities & Administration	699.30
				UNDP	30071	Serbia	71300 Local Consultants	20,910.00
UNDP				30071	Serbia	74500 Miscellaneous Expenses	900.00	
TOTAL							75,648.35	
GRAND TOTAL							75,648.35	