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Annual Work Plan

Serbia - Belgrade

Project: 00102693
Project Title: Accelerated Delivery Initiative

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104644 Accelerated Delivery Initiative	1 R&D Infrastructure Investment	3/15/2017	3/15/2021	UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	15,906.68
				UNDP	30071	Serbia	71400 Contractual Services - Individ	488,727.28
				UNDP	30071	Serbia	71600 Travel	40,856.58
				UNDP	30071	Serbia	72100 Contractual Services- Companies	46,399.62
				UNDP	30071	Serbia	75100 Facilities & Administration	17,756.70
	2 Preparation facility	3/15/2017	3/15/2021	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	100,000.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	5,046.86
				UNDP	30071	Serbia	75100 Facilities & Administration	760.41
				UNDP	30071	Serbia	71300 Local Consultants	20,300.23
				UNDP	30071	Serbia	72800 Information Technology Equipmt	0.00
TOTAL							735,754.36	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108125 Philharmony technical concept	1 Technical concept for BPO	12/12/2017	12/31/2018	UNDP	30073	Serbia	70000 Operating Expenses	1.00
TOTAL								1.00
GRAND TOTAL								735,755.36



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00104644 Accelerated Delivery Initiative	1 R&D Infrastructure Investment	3/15/2017	3/15/2021	UNDP	30071	Serbia	71600 Travel	60,925.41
				UNDP	30071	Serbia	71400 Contractual Services - Individ	1,044,041.68
				UNDP	30071	Serbia	72100 Contractual Services- Companies	77,787.17
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	15,906.68
				UNDP	30071	Serbia	75100 Facilities & Administration	35,959.83
	2 Preparation facility	3/15/2017	3/15/2021	UNDP	30071	Serbia	71300 Local Consultants	103,654.00
				UNDP	30071	Serbia	72800 Information Technology Equipmt	0.00
				UNDP	30071	Serbia	75100 Facilities & Administration	3,904.95
				UNDP	30071	Serbia	71400 Contractual Services - Individ	26,511.13
	TOTAL							1,368,690.85



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00108125 Philharmony technical concept	1 Technical concept for BPO	12/12/2017	12/31/2018	UNDP	30073	Serbia	71300 Local Consultants	5,647.84
				UNDP	30073	Serbia	75100 Facilities & Administration	16,896.25
				UNDP	30073	Serbia	72100 Contractual Services-Companies	528,308.31
				UNDP	30073	Serbia	71400 Contractual Services - Individ	13,238.04
				UNDP	30073	Serbia	64300 Staff Mgmt Costs - IP Staff	21,661.85
TOTAL								585,752.29



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110707 Accelerated Works Supervision	1 Supervision of works	7/1/2018	12/31/2020	UNDP	30074	Serbia	70000 Operating Expenses	0.00
				UNDP	30074	Serbia	72100 Contractual Services-Companies	125,555.76
				UNDP	30074	Serbia	64300 Staff Mgmt Costs - IP Staff	3,922.67
				UNDP	30074	Serbia	71400 Contractual Services - Individ	5,200.00
				UNDP	30074	Serbia	75100 Facilities & Administration	4,040.35
TOTAL								138,718.78
GRAND TOTAL								2,093,161.92



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104644 Accelerated Delivery Initiative	1 R&D Infrastructure Investment	3/15/2017	3/15/2021	UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	15,906.68
				UNDP	30071	Serbia	75100 Facilities & Administration	33,030.80
				UNDP	30071	Serbia	71600 Travel	46,802.79
				UNDP	30071	Serbia	71400 Contractual Services - Individ	952,281.33
				UNDP	30071	Serbia	72100 Contractual Services- Companies	86,036.00
	2 Preparation facility	3/15/2017	3/15/2021	UNDP	30071	Serbia	70000 Operating Expenses	25,804.63
				UNDP	30071	Serbia	71400 Contractual Services - Individ	152,159.04
				UNDP	30071	Serbia	75100 Facilities & Administration	5,338.91
	TOTAL							1,317,360.18



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00108125 Philharmony technical concept	1 Technical concept for BPO	12/12/2017	12/31/2018	UNDP	30073	Serbia	72100 Contractual Services-Companies	39,873.00
				UNDP	30073	Serbia	71300 Local Consultants	2,000.00
				UNDP	30073	Serbia	75100 Facilities & Administration	1,539.64
				UNDP	30073	Serbia	70000 Operating Expenses	7,474.35
				UNDP	30073	Serbia	64300 Staff Mgmt Costs - IP Staff	1,973.89
TOTAL								52,860.88



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00110707 Accelerated Works Supervision	1 Supervision of works	7/1/2018	12/31/2020	UNDP	30074	Serbia	75100 Facilities & Administration	45,366.74
				UNDP	30074	Serbia	72100 Contractual Services-Companies	1,392,287.33
				UNDP	30074	Serbia	64300 Staff Mgmt Costs - IP Staff	44,045.38
				UNDP	30074	Serbia	70000 Operating Expenses	75,892.37
TOTAL								1,557,591.82
GRAND TOTAL								2,927,812.88



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00104644 Accelerated Delivery Initiative	1 R&D Infrastructure Investment	3/15/2017	3/15/2021	UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	19,816.67
				UNDP	30071	Serbia	70000 Operating Expenses	12,520.93
				UNDP	30071	Serbia	71600 Travel	32,821.80
				UNDP	30071	Serbia	72100 Contractual Services- Companies	15,000.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	930,490.56
				UNDP	30071	Serbia	75100 Facilities & Administration	30,319.50
	2 Preparation facility	3/15/2017	3/15/2021	UNDP	30071	Serbia	70000 Operating Expenses	1,895.80
				UNDP	30071	Serbia	71400 Contractual Services - Individ	151,227.35
				UNDP	30071	Serbia	75100 Facilities & Administration	4,685.57
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	3,062.46
TOTAL							1,201,840.64	



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00108125 Philharmony technical concept	1 Technical concept for BPO	12/12/2017	12/31/2018	UNDP	30073	Serbia	70000 Operating Expenses	1.00
TOTAL								1.00



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00110707 Accelerated Works Supervision	1 Supervision of works	7/1/2018	12/31/2020	UNDP	30074	Serbia	75100 Facilities & Administration	14,652.86
				UNDP	30074	Serbia	70000 Operating Expenses	22,581.07
				UNDP	30074	Serbia	72100 Contractual Services-Companies	451,621.47
				UNDP	30074	Serbia	64300 Staff Mgmt Costs - IP Staff	14,226.08
TOTAL								503,081.48
GRAND TOTAL								1,704,923.12



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00104644 Accelerated Delivery Initiative	1 R&D Infrastructure Investment	3/15/2017	3/15/2021	UNDP	30071	Serbia	70000 Operating Expenses	1.00
TOTAL								1.00



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00108125 Philharmony technical concept	1 Technical concept for BPO	12/12/2017	12/31/2018	UNDP	30073	Serbia	70000 Operating Expenses	1,000.00
TOTAL								1,000.00
GRAND TOTAL								1,001.00