



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Serbia - Belgrade

**Project:** 00105424

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

**Project Title:** Adaptation planning Serbia NAP

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106706 Adaptation planning Serbia NAP	1 Steering mechanism for CCA	11/1/2019	10/31/2022	UNDP	66001	GCF	70000 Operating Expenses	0.00
TOTAL								0.00
GRAND TOTAL								0.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Serbia - Belgrade

**Project:** 00105424

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

**Project Title:** Adaptation planning Serbia NAP

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106706 Adaptation planning Serbia NAP	1 Steering mechanism for CCA	11/1/2019	10/31/2022	UNDP	66001	GCF	72100 Contractual Services-Companies	80,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	1,950.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	15,550.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	50,000.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	6,000.00
				UNDP	66001	GCF	71300 Local Consultants	118,750.00
				UNDP	66001	GCF	71200 International Consultants	3,333.00
	2 NAP implementation strategy	11/1/2019	10/31/2022	UNDP	66001	GCF	71300 Local Consultants	23,750.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	40,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	7,700.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	90,333.00
				UNDP	66001	GCF	71200 International Consultants	26,166.00
	3 Project management	11/1/2019	10/31/2022	UNDP	66001	GCF	71600 Travel	7,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	23,050.00
				UNDP	66001	GCF	74100 Professional Services	3,000.00
				UNDP	66001	GCF	71600 Travel	1,500.00
	4 Contingency	11/1/2019	10/31/2022	UNDP	66001	GCF	72500 Supplies	1,000.00
	TOTAL							505,582.00
	GRAND TOTAL							505,582.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Serbia - Belgrade

**Project:** 00105424

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

**Project Title:** Adaptation planning Serbia NAP

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106706 Adaptation planning Serbia NAP	1 Steering mechanism for CCA	11/1/2019	10/31/2022	UNDP	66001	GCF	71300 Local Consultants	118,750.00
				UNDP	66001	GCF	71200 International Consultants	3,333.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	50,000.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	80,000.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	6,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	1,950.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	15,550.00
	2 NAP implementation strategy	11/1/2019	10/31/2022	UNDP	66001	GCF	71600 Travel	7,000.00
				UNDP	66001	GCF	71300 Local Consultants	23,750.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	40,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	90,333.00
				UNDP	66001	GCF	71200 International Consultants	26,166.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	7,700.00
	3 Project management	11/1/2019	10/31/2022	UNDP	66001	GCF	74100 Professional Services	3,000.00
				UNDP	66001	GCF	72500 Supplies	1,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	23,050.00
				UNDP	66001	GCF	71600 Travel	1,500.00
	4 Contingency	11/1/2019	10/31/2022	UNDP	66001	GCF	74500 Miscellaneous Expenses	3,000.00
	TOTAL							505,582.00
GRAND TOTAL							505,582.00	



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Serbia - Belgrade

**Project:** 00105424

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

**Project Title:** Adaptation planning Serbia NAP

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106706 Adaptation planning Serbia NAP	1 Steering mechanism for CCA	11/1/2019	10/31/2022	UNDP	66001	GCF	72100 Contractual Services-Companies	145,000.00	
				UNDP	66001	GCF	72800 Information Technology Equipmt	2,000.00	
				UNDP	66001	GCF	71300 Local Consultants	121,250.00	
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	4,350.00	
				UNDP	66001	GCF	75700 Training, Workshops and Confer	28,050.00	
				UNDP	66001	GCF	71200 International Consultants	3,333.00	
				UNDP	66001	GCF	71400 Contractual Services - Individ	50,000.00	
	2 NAP implementation strategy	11/1/2019	10/31/2022	UNDP	66001	GCF	71400 Contractual Services - Individ	90,333.00	
				UNDP	66001	GCF	72100 Contractual Services-Companies	117,000.00	
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	7,450.00	
				UNDP	66001	GCF	71300 Local Consultants	152,500.00	
				UNDP	66001	GCF	75700 Training, Workshops and Confer	22,000.00	
				UNDP	66001	GCF	71600 Travel	14,000.00	
	3 Project management	11/1/2019	10/31/2022	UNDP	66001	GCF	71200 International Consultants	52,166.00	
				UNDP	66001	GCF	71400 Contractual Services - Individ	49,500.00	
				UNDP	66001	GCF	71600 Travel	1,500.00	
	4 Contingency	11/1/2019	10/31/2022	UNDP	66001	GCF	72500 Supplies	500.00	
				UNDP	66001	GCF	74100 Professional Services	3,000.00	
	TOTAL								866,932.00
	GRAND TOTAL								866,932.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Serbia - Belgrade

**Project:** 00105424

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

**Project Title:** Adaptation planning Serbia NAP

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106706 Adaptation planning Serbia NAP	4 Contingency	11/1/2019	10/31/2022	UNDP	66001	GCF	70000 Operating Expenses	562,970.00
TOTAL								562,970.00
GRAND TOTAL								562,970.00