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# Annual Work Plan

## Serbia - Belgrade

**Project:** 00114257

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

**Project Title:** Transparency Framework in Serbia

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112366 Transparency Framework	1, NDC progress on mitigation	3/15/2019	3/14/2022	UNDP	62181	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62181	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62181	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62181	GEFTrustee	71300 Local Consultants	48,000.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	300.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62181	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	62181	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62181	GEFTrustee	71600 Travel	2,600.00
				UNDP	62181	GEFTrustee	71200 International Consultants	6,500.00
UNDP	62000	GEFTrustee	71600 Travel	0.00				
	2, Vulnerability&adaptation	3/15/2019	3/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	0.00



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00112366 Transparency Framework	2, Vulnerability&adaptation	3/15/2019	3/31/2022	UNDP	62181	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UNDP	62181	GEFTrustee	72800 Information Technology Equipmt	20,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62181	GEFTrustee	71200 International Consultants	4,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	300.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62181	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62181	GEFTrustee	71600 Travel	4,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62181	GEFTrustee	72400 Communic & Audio Visual Equip	6,100.00
				UNDP	62181	GEFTrustee	72500 Supplies	1,500.00
				UNDP	62181	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62181	GEFTrustee	71300 Local Consultants	53,500.00
UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00				
UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00				
3, MRV system for NDCs		3/15/2019	3/31/2022	UNDP	62181	GEFTrustee	71200 International Consultants	19,500.00



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00112366 Transparency Framework	3, MRV system for NDCs	3/15/2019	3/31/2022	UNDP	62181	GEFTrustee	71300 Local Consultants	42,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62181	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UNDP	62181	GEFTrustee	72800 Information Technology Equipmt	20,000.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	300.00
				UNDP	62181	GEFTrustee	74100 Professional Services	4,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62181	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	62181	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62181	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62181	GEFTrustee	72400 Communic & Audio Visual Equip	5,350.00
	4, Project management	3/15/2019	3/31/2022	UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	2,000.00



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00112366 Transparency Framework	4, Project management	3/15/2019	3/31/2022	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62181	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	62181	GEFTrustee	71400 Contractual Services - Individ	26,250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
TOTAL							381,700.00	
GRAND TOTAL							381,700.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112366 Transparency Framework	1, NDC progress on mitigation	3/15/2019	3/14/2022	UNDP	62181	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62181	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62181	GEFTrustee	71300 Local Consultants	48,000.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	300.00
				UNDP	62181	GEFTrustee	71200 International Consultants	13,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62181	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
	UNDP	62181	GEFTrustee	75700 Training, Workshops and Confer	5,000.00			
	UNDP	62181	GEFTrustee	72100 Contractual Services-Companies	35,000.00			
	UNDP	62000	GEFTrustee	71200 International Consultants	0.00			
	2, Vulnerability&adaptation	3/15/2019	3/31/2022	UNDP	62181	GEFTrustee	71300 Local Consultants	60,000.00
				UNDP	62181	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	300.00
UNDP				62000	GEFTrustee	71200 International Consultants	0.00	



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00112366 Transparency Framework	2, Vulnerability&adaptation	3/15/2019	3/31/2022	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62181	GEFTrustee	71200 International Consultants	35,000.00
				UNDP	62181	GEFTrustee	72400 Communic & Audio Visual Equip	6,300.00
				UNDP	62181	GEFTrustee	71600 Travel	6,500.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62181	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62181	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
	UNDP	62181	GEFTrustee	72800 Information Technology Equipmt	10,000.00			
	3, MRV system for NDCs	3/15/2019	3/31/2022	UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62181	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	300.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	UNDP	62181	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00			



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00112366 Transparency Framework	3, MRV system for NDCs	3/15/2019	3/31/2022	UNDP	62181	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62181	GEFTrustee	71300 Local Consultants	42,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62181	GEFTrustee	71200 International Consultants	6,500.00
				UNDP	62181	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UNDP	62181	GEFTrustee	72400 Communic & Audio Visual Equip	5,350.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62181	GEFTrustee	74100 Professional Services	4,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62181	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	4, Project management	3/15/2019	3/31/2022	UNDP	62181	GEFTrustee	71400 Contractual Services - Individ	26,750.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62181	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	4,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						401,300.00			
GRAND TOTAL						401,300.00			





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112366 Transparency Framework	1, NDC progress on mitigation	3/15/2019	3/14/2022	UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62181	GEFTrustee	71300 Local Consultants	45,000.00
				UNDP	62181	GEFTrustee	72100 Contractual Services-Companies	33,000.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	300.00
				UNDP	62181	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62181	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62181	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
	UNDP	62181	GEFTrustee	71600 Travel	4,000.00			
	2, Vulnerability&adaptation	3/15/2019	3/31/2022	UNDP	62181	GEFTrustee	71200 International Consultants	19,500.00
				UNDP	62181	GEFTrustee	71300 Local Consultants	60,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	300.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
UNDP				62181	GEFTrustee	72800 Information Technology Equipmt	8,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112366 Transparency Framework	2, Vulnerability&adaptation	3/15/2019	3/31/2022	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62181	GEFTrustee	72100 Contractual Services-Companies	3,500.00
				UNDP	62181	GEFTrustee	72400 Communic & Audio Visual Equip	6,300.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62181	GEFTrustee	71600 Travel	6,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62181	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,400.00
	UNDP	62181	GEFTrustee	75700 Training, Workshops and Confer	10,000.00			
	3, MRV system for NDCs	3/15/2019	3/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62181	GEFTrustee	71300 Local Consultants	42,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62181	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62181	GEFTrustee	71600 Travel	3,000.00
UNDP				62181	GEFTrustee	71200 International Consultants	1,400.00	



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00112366 Transparency Framework	3, MRV system for NDCs	3/15/2019	3/31/2022	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62181	GEFTrustee	74100 Professional Services	4,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62181	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				UNDP	62181	GEFTrustee	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	62181	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	300.00
	4, Project management	3/15/2019	3/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62181	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				UNDP	62181	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62181	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL							317,000.00	
GRAND TOTAL							317,000.00	