



Empowered lives.
Resilient nations.

Annual Work Plan

Serbia - Belgrade

Project: 00117566
Project Title: Regional Dialogue For Future

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114319 Dialogue for the Future	1.Groups acquire skills	1/1/2019	6/30/2020	UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	8,000.00
				SRB Belgrade Fund for Politica	30000	PBF	71600 Travel	10,960.00
				SRB Belgrade Fund for Politica	30000	PBF	75700 Training, Workshops and Confer	57,140.00
				SRB Belgrade Fund for Politica	30000	PBF	71300 Local Consultants	7,800.00
				SRB Belgrade Fund for Politica	30000	PBF	71800 Contractual Services-Imp Partn	18,800.00
				UNDP	30000	PBF	75100 Facilities & Administration	564.00
				SRB Belgrade Fund for Politica	30000	PBF	71200 International Consultants	11,500.00
				SRB Belgrade Fund for Politica	30000	PBF	73100 Rental & Maintenance-Premises	3,180.00
				UNDP	30000	PBF	74100 Professional Services	50.00
				SRB Belgrade Fund for Politica	30000	PBF	75100 Facilities & Administration	7,657.00
	2.Citizens promote so.cohesi	1/1/2019	6/30/2020	UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	4,500.00
				UNDP	30000	PBF	74100 Professional Services	1,250.00
				UNDP	30000	PBF	75100 Facilities & Administration	402.50
				SRB Belgrade Fund for Politica	30000	PBF	75100 Facilities & Administration	3,264.00
				SRB Belgrade Fund for Politica	30000	PBF	71600 Travel	10,330.00
				SRB Belgrade Fund for Politica	30000	PBF	71800 Contractual Services-Imp Partn	12,600.00
				SRB Belgrade Fund for Politica	30000	PBF	73100 Rental & Maintenance-Premises	1,200.00
				SRB Belgrade Fund for Politica	30000	PBF	71300 Local Consultants	1,200.00
				SRB Belgrade Fund for Politica	30000	PBF	72100 Contractual Services-Companies	5,400.00
				SRB Belgrade Fund for Politica	30000	PBF	75700 Training, Workshops and Confer	15,900.00
	3.Policy recomm. advocacy	1/1/2019	6/30/2020	SRB Belgrade Fund for Politica	30000	PBF	73100 Rental & Maintenance-Premises	400.00



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00114319 Dialogue for the Future	3.Policy recomm. advocacy	1/1/2019	6/30/2020	SRB Belgrade Fund for Politica	30000	PBF	75100 Facilities & Administration	489.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	750.00
				SRB Belgrade Fund for Politica	30000	PBF	71300 Local Consultants	3,600.00
				SRB Belgrade Fund for Politica	30000	PBF	71800 Contractual Services-Imp Partn	3,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	52.50
TOTAL								189,989.00
GRAND TOTAL								189,989.00



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00114319 Dialogue for the Future	1.Groups acquire skills	1/1/2019	6/30/2020	SRB Belgrade Fund for Politica	30000	PBF	71200 International Consultants	3,600.00
				SRB Belgrade Fund for Politica	30000	PBF	73100 Rental & Maintenance- Premises	1,602.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	4,000.00
				SRB Belgrade Fund for Politica	30000	PBF	71600 Travel	10,320.00
				SRB Belgrade Fund for Politica	30000	PBF	75100 Facilities & Administration	5,231.00
				SRB Belgrade Fund for Politica	30000	PBF	71300 Local Consultants	8,000.00
				SRB Belgrade Fund for Politica	30000	PBF	71800 Contractual Services-Imp Partn	11,200.00
				UNDP	30000	PBF	74100 Professional Services	3,950.00
				UNDP	30000	PBF	75100 Facilities & Administration	556.00
				SRB Belgrade Fund for Politica	30000	PBF	75700 Training, Workshops and Confer	40,000.00
	2.Citizens promote so.cohesi	1/1/2019	6/30/2020	UNDP	30000	PBF	74100 Professional Services	0.00
				SRB Belgrade Fund for Politica	30000	PBF	75700 Training, Workshops and Confer	0.00
				SRB Belgrade Fund for Politica	30000	PBF	71300 Local Consultants	0.00
				SRB Belgrade Fund for Politica	30000	PBF	71800 Contractual Services-Imp Partn	0.00
				SRB Belgrade Fund for Politica	30000	PBF	73100 Rental & Maintenance- Premises	0.00
				SRB Belgrade Fund for Politica	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				SRB Belgrade Fund for Politica	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	0.00
	3.Policy recomm. advocacy	1/1/2019	6/30/2020	SRB Belgrade Fund for Politica	30000	PBF	71600 Travel	3,000.00
				SRB Belgrade Fund for Politica	30000	PBF	75100 Facilities & Administration	2,022.00
				SRB Belgrade Fund for Politica	30000	PBF	75700 Training, Workshops and Confer	6,600.00



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00114319 Dialogue for the Future	3.Policy recomm. advocacy	1/1/2019	6/30/2020	SRB Belgrade Fund for Politica	30000	PBF	71800 Contractual Services-Imp Partn	7,300.00
				UNDP	30000	PBF	74100 Professional Services	750.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	3,250.00
				SRB Belgrade Fund for Politica	30000	PBF	71300 Local Consultants	11,200.00
				UNDP	30000	PBF	75100 Facilities & Administration	280.00
				SRB Belgrade Fund for Politica	30000	PBF	73100 Rental & Maintenance-Premises	800.00
TOTAL								123,661.00
GRAND TOTAL								123,661.00