

7/16/2013



UN Development Programme Serbia - Belgrade

Award ID: 00066910
Award Title: Improving Services at Local Level
Start Year: 2012
End Year: 2013
**Implementing Partner
(Executing Agency):** Govt. of Rep. Of Serbia

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	35,428.00
Cajetina	30071 Programme cost sharing - GOV1	174,951.32
Alibunar	30071 Programme cost sharing - GOV1	135,433.00
Bosilegrad	30071 Programme cost sharing - GOV1	245,749.46
Savski ven	30071 Programme cost sharing - GOV1	40,022.84
Vracar	30071 Programme cost sharing - GOV1	348,835.36
Total Budget (2013 and Beyond)		980,419.98
Total Expenditure (2012 and Prior)		0.00
Award Total		0.00
Unprogrammed/Unfunded		-980,419.98

**Responsible Party
(Implementing Agent):** SRB-Municipality of Bosilegrad
UNDP
SRB- Alibunar Municipality
SRB-Municipality of Cajetina
SRB-Municipality Savski venac
SRB-Municipality of Vracar

Revision Type: General Revision 4

Brief Description:

Project: 00086880

This budget revision is prepared to setup initial budget for 2013 in order to enable smooth project delivery for the activities envisaged in ProDoc and AWP for 2013.

Agreed by: Dragan Stefanovic, PM
Agreed by: Zeljka Topalovic, PFA
Agreed by: Olivera Puric, ARR/P
Agreed by: Juerg Staudenmann, DRR

Zeljka Topalovic 13/08/13



Annual Work Plan

Serbia - Belgrade

Project: 00068910

Project Title: Improving Services at Local Level

Report Date: 7/16/2013

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00068929 Cajetina Municipal Services	10 Children playground			SRB-Municipality of Cajetina	30071	Cajetina	75100	Facilities & Administration	1,056.21	
				SRB-Municipality of Cajetina	30071	Cajetina	72100	Contractual Services-Company	34,540.21	
	11 Zlatibor walkways			SRB-Municipality of Cajetina	30071	Cajetina	72100	Contractual Services-Company	33,956.58	
				SRB-Municipality of Cajetina	30071	Cajetina	75100	Facilities & Administration	1,018.70	
	12 Zlatibor playgrounds			SRB-Municipality of Cajetina	30071	Cajetina	72100	Contractual Services-Company	34,790.51	
				SRB-Municipality of Cajetina	30071	Cajetina	75100	Facilities & Administration	1,043.72	
	3. Street lightening database			SRB-Municipality of Cajetina	30071	Cajetina	72100	Contractual Services-Company	0.00	
	4. Street lighting system			SRB-Municipality of Cajetina	30071	Cajetina	72100	Contractual Services-Company	0.00	
	6. Biomass & energy efficient			SRB-Municipality of Cajetina	30071	Cajetina	72100	Contractual Services-Company	0.00	
	7. Zlatibor car-camp			SRB-Municipality of Cajetina	30071	Cajetina	75100	Facilities & Administration	466.31	
	8 LED street lights			SRB-Municipality of Cajetina	04000	UNDP	72100	Contractual Services-Company	25,000.00	
				SRB-Municipality of Cajetina	30071	Cajetina	72100	Contractual Services-Company	15,610.25	
9 Urban equipment			SRB-Municipality of Cajetina	30071	Cajetina	75100	Facilities & Administration	16,057.04		
			SRB-Municipality of Cajetina	30071	Cajetina	72100	Contractual Services-Company	34,901.05		
TOTAL										
199,951.32										
00083781 Albunar Municipal Services	1. Municipal Service			SRB- Albunar Municipality	30071	Albunar	72100	Contractual Services-Company	0.00	
				SRB- Albunar Municipality	30071	Albunar	72200	Equipment and Furniture	0.00	
	2 Land Farm Protection			SRB- Albunar Municipality	30071	Albunar	75100	Facilities & Administration	0.00	
				SRB- Albunar Municipality	30071	Albunar	74200	Audio Visual&Print Prod Costs	0.00	
	3. Waste Collection			SRB- Albunar Municipality	04000	UNDP	72100	Contractual Services-Company	0.00	
				SRB- Albunar Municipality	30071	Albunar	71300	Local Consultants	0.00	
			SRB- Albunar Municipality	30071	Albunar	72100	Contractual Services-Company	7,029.00		
			SRB- Albunar Municipality	30071	Albunar	74200	Audio Visual&Print Prod Costs	0.00		
			SRB- Albunar Municipality	30071	Albunar	72200	Equipment and Furniture	0.00		
			SRB- Albunar Municipality	30071	Albunar	75100	Facilities & Administration	211.60		
			SRB- Albunar Municipality	30071	Albunar	75100	Facilities & Administration	0.00		



Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL	3.Waste Collection			SRB- Alibunar Municipality	30071	Alibunar	72200	Equipment and Furniture	0.00
				SRB- Alibunar Municipality	30071	Alibunar	74200	Audio Visual&Print Prod Costs	0.00
	4.Waste landfill recultivation			SRB- Alibunar Municipality	30071	Alibunar	72100	Contractual Services-Company	25,433.00
				SRB- Alibunar Municipality	30071	Alibunar	75100	Facilities & Administration	763.00
				SRB- Alibunar Municipality	30071	Alibunar	74200	Audio Visual&Print Prod Costs	0.00
	5.Environmental Protection			SRB- Alibunar Municipality	30071	Alibunar	72100	Contractual Services-Company	0.00
				SRB- Alibunar Municipality	30071	Alibunar	74200	Audio Visual&Print Prod Costs	0.00
				SRB- Alibunar Municipality	30071	Alibunar	75100	Facilities & Administration	0.00
TOTAL	7. Well handza			SRB- Alibunar Municipality	30071	Alibunar	75100	Facilities & Administration	29,104.00
				SRB- Alibunar Municipality	30071	Alibunar	75100	Facilities & Administration	873.00
	8. Waste Water Treatment			SRB- Alibunar Municipality	30071	Alibunar	72100	Contractual Services-Company	11,641.00
TOTAL			SRB- Alibunar Municipality	30071	Alibunar	75100	Facilities & Administration	349.00	
TOTAL									75,403.00
00084809	Bosilegrad: Municipal Services	1.Bridge construction		SRB-Municipality of Bosilegrad	30071	Bosilegrad	72100	Contractual Services-Company	238,591.71
				SRB-Municipality of Bosilegrad	30071	Bosilegrad	75100	Facilities & Administration	7,157.75
TOTAL									245,749.46
00084941	Savski Venac: Municipal Service	1		UNDP	30071	Savski ven	72100	Contractual Services-Company	0.00
				SRB-Municipality Savski venac	30071	Savski ven	72100	Contractual Services-Company	38,401.21
				UNDP	30071	Savski ven	75100	Facilities & Administration	0.00
				SRB-Municipality Savski venac	30071	Savski ven	75100	Facilities & Administration	1,621.63
TOTAL									40,022.84
00086880	Vracar: Municipal Services	1. Facade Rehabilitation		SRB-Municipality of Vracar	30071	Vracar	72100	Contractual Services-Company	230,469.24
				SRB-Municipality of Vracar	30071	Vracar	75100	Facilities & Administration	11,523.46
				SRB-Municipality of Vracar	30071	Vracar	72100	Contractual Services-Company	60,226.89
				SRB-Municipality of Vracar	30071	Vracar	75100	Facilities & Administration	3,011.35
				SRB-Municipality of Vracar	30071	Vracar	72100	Contractual Services-Company	41,528.02
				SRB-Municipality of Vracar	30071	Vracar	75100	Facilities & Administration	2,076.40
TOTAL									348,835.36