



## Annual Work Plan

Serbia - Belgrade

**Project:** 00064081

**Report Date:** 16/5/2022

**Project Title:** CO Integrated Work Plan

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080943 MGMT CO Integrated Work Plan	DSS	1/1/2013	31/12/2013	UNDP	11300	UNDP	72500	Supplies	4,690.00
	MGMT GOE	1/1/2012	31/12/2012	UNDP	11300	UNDP	74500	Miscellaneous Expenses	629.00
				UNDP	04000	UNDP	70000	Operating Expenses	233,333.00
				UNDP	11826	RCS-SERV	70000	Operating Expenses	32,312.00
				UNDP	02300	UNDP	71300	Local Consultants	500.00
				UNDP	02300	UNDP	71400	Contractual Services - Individ	305,026.00
				UNDP	11826	RCS-SERV	71400	Contractual Services - Individ	29,919.00
				UNDP	11300	UNDP	71600	Travel	10,000.00
				UNDP	02300	UNDP	72100	Contractual Services-Companies	8,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	02300	UNDP	72500	Supplies	4,000.00
				UNDP	02300	UNDP	72700	Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	72800	Information Technology Equipm	2,000.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	90,000.00
				UNDP	02300	UNDP	73200	Premises Alternations	50,000.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	10,000.00
				UNDP	02300	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	02300	UNDP	74300	Contributions	1,000.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	2,000.00
				UNDP	11826	RCS-SERV	75100	Facilities & Administration	1,955.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	5,000.00
	MGMT STAFF COSTS	1/1/2012	31/12/2012	UNDP	02300	UNDP	61100	Salary Costs - NP Staff	969,375.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	232,144.00
<b>TOTAL</b>									<b>2,013,883.00</b>
<b>GRAND TOTAL</b>									<b>2,013,883.00</b>