



## UN Development Programme

### Serbia - Belgrade

**Award ID:** 00058117

**Award Title:** Support to Ministry of Finance

**Start Year:** 2009

**End Year:** 2015

**Implementing Partner**  
**(Executing Agency):** SRB-Ministry of Finance

Budget (US\$) as of Last Revision on 13-November-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	155,000.00
SRB-MOF	30071 Programme cost sharing - GOV1	1,374,948.70
<b>Total Budget ( 2013 and Beyond )</b>		<b>1,529,948.70</b>
<b>Total Expenditure ( 2012 and Prior )</b>		<b>723,373.00</b>
<b>Award Total</b>		<b>2,253,321.32</b>
<b>Unprogrammed/Unfunded</b>		<b>-0.38</b>

**Responsible Party**  
**(Implementing Agent):** UNDP

**Revision Type:** General Revision 12

#### Brief Description:

Project 72046 - Finance Sector Policy Coordination Framework  
The revision has been prepared in order

- to increase back the budget for 2013 to reflect latest delivery estimation (100,000 \$+3% GMS ) as per new AWP for 2013
- to introduce signed AWP for 2014 in Atlas ( 600,000 USD+3% GMS of GCSA funds plus 80,000 of TRAC )
- and to at the same time reflect new funds received from MOF through CSA agreement ( 237,000 USD )

**Agreed by:** Jasmina Bell , PM

**Agreed by:** Jelena Manic , PO

**Agreed by:** Zeljka Topalovic, PSG

**Agreed by:** Juerg Staudenmann, DRR

*Jasmina Bell*

*Zeljka Topalovic*



## Annual Work Plan

Serbia - Belgrade

**Project:** 00058117      **Report Date:** 13/11/2013  
**Project Title:** Support to Ministry of Finance  
**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00072046 Support to Ministry of Finance	1-Structure & Coordination	15/9/09	31/12/15	UNDP	30071	SRB-MOF	71600	Travel	40,000.00
				UNDP	30071	SRB-MOF	70000	Operating Expenses	0.00
				UNDP	30071	SRB-MOF	74500	Miscellaneous Expenses	1,000.00
				UNDP	30071	SRB-MOF	71300	Local Consultants	338,623.67
				UNDP	30071	SRB-MOF	75100	Facilities & Administration	13,698.71
				UNDP	30071	SRB-MOF	71200	International Consultants	75,000.00
				UNDP	30071	SRB-MOF	75700	Training, Workshops and Confer	2,000.00
				UNDP	30071	SRB-MOF	71300	Local Consultants	115,000.00
				UNDP	30071	SRB-MOF	75100	Facilities & Administration	3,450.00
				UNDP	30071	SRB-MOF	75100	Facilities & Administration	870.00
				UNDP	30071	SRB-MOF	72800	Information Technology Equipm	6,000.00
				UNDP	30071	SRB-MOF	71300	Local Consultants	23,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	75,000.00
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
<b>693,642.38</b>									
<b>693,642.38</b>									



## Annual Work Plan

Serbia - Belgrade

**Project:** 00058117

**Project Title:** Support to Ministry of Finance

**Year:** 2014

**Report Date:** 13/11/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00072046 Support to Ministry of Finance	1-Structure & Coordination	15/9/09	31/12/15	UNDP	30071	SRB-MOF	70000	Operating Expenses	0.00
					30071	SRB-MOF	71600	Travel	40,000.00
					30071	SRB-MOF	71300	Local Consultants	338,000.00
					30071	SRB-MOF	74500	Miscellaneous Expenses	1,000.00
					30071	SRB-MOF	75700	Training, Workshops and Confer	2,000.00
					30071	SRB-MOF	71200	International Consultants	75,000.00
					30071	SRB-MOF	75100	Facilities & Administration	13,680.00
					30071	SRB-MOF	75100	Facilities & Administration	3,450.00
					30071	SRB-MOF	71300	Local Consultants	115,000.00
					30071	SRB-MOF	72800	Information Technology Equipm	6,000.00
					30071	SRB-MOF	75100	Facilities & Administration	870.00
					30071	SRB-MOF	71300	Local Consultants	23,000.00
					04000	UNDP	71400	Contractual Services - Individ	80,000.00
					<b>TOTAL</b>				
<b>GRAND TOTAL</b>								<b>698,000.00</b>	



## Annual Work Plan

Serbia - Belgrade

**Project:** 00058117      **Report Date:** 13/11/2013  
**Project Title:** Support to Ministry of Finance  
**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00072046 Support to Ministry of Finance	1-Structure & Coordination	15/09/09	31/12/15	UNDP	30071	SRB-MOF	70000	Operating Expenses	134,277.77
				UNDP	30071	SRB-MOF	75100	Facilities & Administration	4,028.55
<b>TOTAL</b>									<b>138,306.32</b>
<b>GRAND TOTAL</b>									<b>138,306.32</b>