



Annual Work Plan

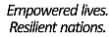
B0586 - Serbia - Belgrade

Project: 00104516
Project Title: Digital Serbia

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106040 Outcome 4- Supported growth of the IT and innovative industries in line with the agenda of the ministerial councils for IT and creative industries	0.General	10/20/2017	12/31/2024		30072	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	28,000.00
					30072	Government of Serbia	71400 - Contractual Services - Individ	35,280.00
					30072	Government of Serbia	75100 - Facilities & Administration	1,898.00
					30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	13,440.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	52,931.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,991.00
	1.Informal IT training	10/20/2017	12/31/2024		30071	Government of Serbia	72100 - Contractual Services- Companies	5,828.00
					30071	Government of Serbia	75100 - Facilities & Administration	175.00
	2.Innovative Industries	10/20/2017	12/31/2024		30071	Government of Serbia	71300 - Local Consultants	113,701.00
					30072	Government of Serbia	71300 - Local Consultants	48,975.00
					30072	Government of Serbia	71600 - Travel	17,015.00
					30071	Government of Serbia	72100 - Contractual Services- Companies	5,673.00
					30072	Government of Serbia	72100 - Contractual Services- Companies	111,348.00
					30071	Government of Serbia	74500 - Miscellaneous Expenses	173.00



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00109390 Built capacities for effective coordination and implementation of the digital government strategy	0.General	1/1/2018	12/31/2024		30071	Government of Serbia	71800 - Contractual Services-Imp Partn	86,425.00
					30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	14,856.00
					30071	Government of Serbia	72400 - Communic & Audio Visual Equip	2,885.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	22,410.00
					30071	Government of Serbia	73100 - Rental & Maintenance-Premises	9,200.00
					30071	Government of Serbia	75100 - Facilities & Administration	7,400.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,140.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	17,027.00
					30071	Government of Serbia	74500 - Miscellaneous Expenses	739.00
					30071	Government of Serbia	76100 - Foreign Exchange Currency Loss	1,723.00
					30071	Government of Serbia	71300 - Local Consultants	90,970.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	33,445.00
					30071	Government of Serbia	74200 - Audio Visual&Print Prod Costs	5,000.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	11,650.00
	2.ICT & e-Gov support to other	1/1/2018	12/31/2024		30071	Government of Serbia	71400 - Contractual Services - Individ	11,650.00



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00109391 Outcome 2-Established ICT platforms for provision of user-focused e-services and improved government efficiency:	0.General	3/13/2018	12/31/2024		30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	14,000.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	31,090.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,353.00
	1.Government Network	3/13/2018	12/31/2024		30071	Government of Serbia	71300 - Local Consultants	64,115.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	54,447.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	60,673.00
					30071	Government of Serbia	71600 - Travel	328.00
					30071	Government of Serbia	75100 - Facilities & Administration	5,680.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	9,748.00
					30071	Government of Serbia	76100 - Foreign Exchange Currency Loss	14.00
	2.Government Cloud	3/13/2018	12/31/2024		30071	Government of Serbia	71400 - Contractual Services - Individ	1,755.00
					30071	Government of Serbia	75100 - Facilities & Administration	893.00
					30071	Government of Serbia	71300 - Local Consultants	28,016.00
	3.Registries and e-services	3/13/2018	12/31/2024		30071	Government of Serbia	71400 - Contractual Services - Individ	51,562.00



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00109392 Outcome 3 – Improved e-services based on user feedback and engagement with key stakeholders	0.General	3/13/2018	12/31/2024		30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	11,000.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	19,927.00
					30071	Government of Serbia	75100 - Facilities & Administration	928.00
					30072	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					30072	Government of Serbia	75100 - Facilities & Administration	150.00
	2.Networking and cooperation	3/13/2018	12/31/2024		30071	Government of Serbia	75700 - Training, Workshops and Confer	1,522.00
					30072	Government of Serbia	75700 - Training, Workshops and Confer	12,068.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	91,790.00
					30072	Government of Serbia	71400 - Contractual Services - Individ	67,002.00
					30072	Government of Serbia	72400 - Communic & Audio Visual Equip	10,002.00
					30071	Government of Serbia	71300 - Local Consultants	12,437.00
					30072	Government of Serbia	71300 - Local Consultants	4,368.00
					30072	Government of Serbia	71600 - Travel	14,620.00
					30071	Government of Serbia	72100 - Contractual Services- Companies	269,002.00



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00109392 Outcome 3 – Improved e-services based on user feedback and engagement with key stakeholders	2.Networking and cooperation	3/13/2018	12/31/2024		30072	Government of Serbia	72100 - Contractual Services-Companies	22,335.00
					30071	Government of Serbia	72800 - Information Technology Equipmt	3,880.00
					30071	Government of Serbia	75100 - Facilities & Administration	11,359.00
					30072	Government of Serbia	75100 - Facilities & Administration	3,912.00
TOTAL								561,302.00



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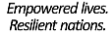
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00112698 Outcome 5 – Improved ICT infrastructure to support digital transformation of the public administration	0.General	10/1/2018	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	1,407.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	6,000.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	593.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,236.00
					30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	9,000.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	32,212.00
	1.Data Center Design	10/1/2018	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	100,500.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	8,040.00



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00112698 Outcome 5 – Improved ICT infrastructure to support digital transformation of the public administration	1.Data Center Design	10/1/2018	12/31/2024		30071	Government of Serbia	75100 - Facilities & Administration	10,469.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	228,083.00
					30071	Government of Serbia	71300 - Local Consultants	120,871.00
TOTAL								518,411.00



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00129721 Supported the establishment of the Center for the Fourth Industrial Revolution in Serbia, as well as the development of 4IR technology governance frameworks.	Emerging Technologies	12/15/2021	12/31/2024		30071	Government of Serbia	72100 - Contractual Services- Companies	181,850.00
					30071	Government of Serbia	74200 - Audio Visual&Print Prod Costs	212.00
					30071	Government of Serbia	74500 - Miscellaneous Expenses	1,552.00
					30071	Government of Serbia	72100 - Contractual Services- Companies	1,000,000.00
					30071	Government of Serbia	75100 - Facilities & Administration	30,000.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	3,500.00
					30071	Government of Serbia	71600 - Travel	4,677.00
					30071	Government of Serbia	72400 - Communic & Audio Visual Equip	2,021.00
					30071	Government of Serbia	75100 - Facilities & Administration	5,941.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	7,852.00
					30071	Government of Serbia	71300 - Local Consultants	10,458.00
	Management	12/15/2021	12/31/2024		30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	10,000.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	123,893.00
					30071	Government of Serbia	73100 - Rental & Maintenance- Premises	20,000.00



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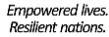
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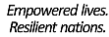
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00106040 Outcome 4- Supported growth of the IT and innovative industries in line with the agenda of the ministerial councils for IT and creative industries	0.General	10/20/2017	12/31/2024		30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	21,998.00
					30072	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	36,799.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	27,968.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,499.00
					30072	Government of Serbia	71400 - Contractual Services - Individ	6,958.00
					30072	Government of Serbia	75100 - Facilities & Administration	1,313.00
	1.Informal IT training	10/20/2017	12/31/2024		30071	Government of Serbia	72100 - Contractual Services-Companies	500.00
					30071	Government of Serbia	75100 - Facilities & Administration	15.00
	2.Innovative Industries	10/20/2017	12/31/2024		30072	Government of Serbia	71400 - Contractual Services - Individ	33,000.00
					30071	Government of Serbia	75100 - Facilities & Administration	5,190.00
					30072	Government of Serbia	75100 - Facilities & Administration	990.00
					30071	Government of Serbia	71300 - Local Consultants	123,000.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	50,000.00
TOTAL								309,230.00



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TOTAL

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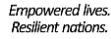
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00109392 Outcome 3 – Improved e-services based on user feedback and engagement with key stakeholders	0.General	3/13/2018	12/31/2024		30072	Government of Serbia	71400 - Contractual Services - Individ	41,111.00
					30072	Government of Serbia	75100 - Facilities & Administration	1,430.00
					30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	16,697.00
					30072	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	6,561.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	18,506.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,056.00
	2.Networking and cooperation	3/13/2018	12/31/2024		30071	Government of Serbia	75700 - Training, Workshops and Confer	3,999.00
					30071	Government of Serbia	71300 - Local Consultants	30,000.00
					30072	Government of Serbia	71300 - Local Consultants	20,000.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	22,229.00
					30072	Government of Serbia	71400 - Contractual Services - Individ	34,193.00
					30072	Government of Serbia	71600 - Travel	20,000.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	40,500.00
					30071	Government of Serbia	75100 - Facilities & Administration	2,902.00
					30072	Government of Serbia	75100 - Facilities & Administration	2,508.00
					30072	Government of Serbia	75700 - Training, Workshops and Confer	9,403.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								271,095.00



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