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## Annual Work Plan

### B0586 - Serbia - Belgrade

**Project:** 00104516

**Report Date:** 3/28/2024

**Project Title:** Digital Serbia

**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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		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	2.Innovative Indistries	10/20/2017	12/31/2024		30072	Government of Serbia	74500 - Miscellaneous Expenses	188.00
					30072	Government of Serbia	71400 - Contractual Services - Individ	122,059.00
					30072	Government of Serbia	72400 - Communic & Audio Visual Equip	24,229.00
					30071	Government of Serbia	74200 - Audio Visual&Print Prod Costs	7,368.00
					30072	Government of Serbia	74200 - Audio Visual&Print Prod Costs	24,736.00
					30071	Government of Serbia	75100 - Facilities & Administration	3,807.00
					30072	Government of Serbia	75100 - Facilities & Administration	11,448.00
					30072	Government of Serbia	75700 - Training, Workshops and Confer	33,042.00
	3.IT Business environment fund	10/20/2017	12/31/2024		30071	Government of Serbia	75100 - Facilities & Administration	150.00
					30071	Government of Serbia	71300 - Local Consultants	5,000.00
	5.Support for IT startups	10/20/2017	12/31/2024		30071	Government of Serbia	71600 - Travel	2,673.00
					30071	Government of Serbia	75100 - Facilities & Administration	186.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	3,534.00
TOTAL								674,848.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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
	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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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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
					30071	Government of Serbia	71400 - Contractual Services - Individ	1,755.00
	2.Government Cloud	3/13/2018	12/31/2024		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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00109391 Outcome 2-Established ICT platforms for provision of user-focused e-services and improved government efficiency:	3.Registries and e-services	3/13/2018	12/31/2024		30071	Government of Serbia	72100 - Contractual Services-Companies	33,594.00
					30071	Government of Serbia	75100 - Facilities & Administration	5,856.00
					30071	Government of Serbia	71300 - Local Consultants	37,440.00
					30071	Government of Serbia	74200 - Audio Visual&Print Prod Costs	3,785.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	68,834.00
	4.E-government portals	3/13/2018	12/31/2024		30071	Government of Serbia	72100 - Contractual Services-Companies	5,700.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	27,545.00
					30071	Government of Serbia	72800 - Information Technology Equipmt	1,835.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,951.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	3,883.00
TOTAL								540,171.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
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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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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
					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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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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
Management		12/15/2021	12/31/2024		30071	Government of Serbia	71300 - Local Consultants	10,458.00
					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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		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		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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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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	71300 - Local Consultants	21,790.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	615.00
					30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	14,832.00
					30071	Government of Serbia	72400 - Communic & Audio Visual Equip	1,000.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	23,767.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,158.00
					30071	Government of Serbia	71800 - Contractual Services-Imp Partn	22,545.00
					30071	Government of Serbia	73100 - Rental & Maintenance-Premises	2,300.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,583.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	4,500.00
2.ICT & e-Gov support to other		1/1/2018	12/31/2024		30071	Government of Serbia	71300 - Local Consultants	71,730.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	72,230.00
					30071	Government of Serbia	75100 - Facilities & Administration	4,319.00
TOTAL								242,369.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
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	29,136.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	24,741.00
					30071	Government of Serbia	75100 - Facilities & Administration	1,616.00
	1.Government Network	3/13/2018	12/31/2024		30071	Government of Serbia	71400 - Contractual Services - Individ	150,000.00
					30071	Government of Serbia	75100 - Facilities & Administration	9,360.00
					30071	Government of Serbia	71300 - Local Consultants	75,000.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	87,000.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	500.00
	2.Government Cloud	3/13/2018	12/31/2024		30071	Government of Serbia	75100 - Facilities & Administration	15.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	11,000.00
					30071	Government of Serbia	75100 - Facilities & Administration	429.00
	4.E-government portals	3/13/2018	12/31/2024		30071	Government of Serbia	71300 - Local Consultants	3,296.00
					TOTAL			
								392,093.00



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		<b>Start</b>	<b>End</b>		<b>Fund</b>	<b>Donor</b>	<b>Budget Descr</b>	<b>Amount US\$</b>
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



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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		30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	31,099.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	49,409.00
					30071	Government of Serbia	75100 - Facilities & Administration	2,415.00
	1.Data Center Design	10/1/2018	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	3,960.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	205,486.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	49,500.00
					30071	Government of Serbia	71300 - Local Consultants	239,326.00
					30071	Government of Serbia	75100 - Facilities & Administration	13,344.00
					TOTAL			
					594,539.00			



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