



Empowered lives.
Resilient nations.

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00122808

Report Date: 3/28/2024

Project Title: Energy Efficiency Renovation

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118272 The programme encompasses renovation of up to 28 central government buildings in Belgrade of total 208.000 m2 out of which 50% are protected as heritage buildings.	1 Project Implementation Unit	5/21/2021	12/31/2024		30071	SRB Ministry of Energy	64300 - Staff Mgmt Costs - IP Staff	7,276.00	
					30071	SRB Ministry of Energy	71400 - Contractual Services - Individ	53,171.00	
					30071	SRB Ministry of Energy	75100 - Facilities & Administration	13,985.00	
	2 Technical preconditions	5/21/2021	12/31/2024		30071	SRB Ministry of Energy	71300 - Local Consultants	23,020.00	
					30071	SRB Ministry of Energy	72100 - Contractual Services-Companies	377,094.00	
					30071	SRB Ministry of Energy	74500 - Miscellaneous Expenses	500.00	
					30071	SRB Ministry of Energy	74200 - Audio Visual&Print Prod Costs	1,000.00	
	3 Communication and visibility	5/21/2021	12/31/2024		30071	SRB Ministry of Energy	71300 - Local Consultants	4,120.00	
	TOTAL								480,166.00
	GRAND TOTAL								480,166.00



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00118272 The programme encompasses renovation of up to 28 central government buildings in Belgrade of total 208.000 m2 out of which 50% are protected as heritage buildings.	2 Technical preconditions	5/21/2021	12/31/2024		30071	SRB Ministry of Energy	74200 - Audio Visual&Print Prod Costs	3,200.00
					30071	SRB Ministry of Energy	75100 - Facilities & Administration	4,844.00
					30071	SRB Ministry of Energy	71300 - Local Consultants	8,300.00
					30071	SRB Ministry of Energy	72100 - Contractual Services-Companies	148,953.00
					30071	SRB Ministry of Energy	74500 - Miscellaneous Expenses	1,000.00
	4 Project Implementation Unit (PIU)	2/15/2023	12/31/2025		30072	SRB Ministry of Energy	71400 - Contractual Services - Individ	302,361.00
					30072	SRB Ministry of Energy	72200 - Equipment and Furniture	2,000.00
					30072	SRB Ministry of Energy	74200 - Audio Visual&Print Prod Costs	3,500.00
					30072	SRB Ministry of Energy	64300 - Staff Mgmt Costs - IP Staff	17,019.00
					30072	SRB Ministry of Energy	71300 - Local Consultants	25,000.00
					30072	SRB Ministry of Energy	72800 - Information Technology Equipmt	7,511.00
	5 Civil Works for EER of up to 28 CGBs	2/15/2023	12/31/2025		30072	SRB Ministry of Energy	72100 - Contractual Services-Companies	2,099,750.00
					30072	SRB Ministry of Energy	64300 - Staff Mgmt Costs - IP Staff	104,988.00



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00118272 The programme encompasses renovation of up to 28 central government buildings in Belgrade of total 208.000 m2 out of which 50% are protected as heritage buildings.	5 Civil Works for EER of up to 28 CGBs	2/15/2023	12/31/2025		30072	SRB Ministry of Energy	75100 - Facilities & Administration	66,142.00
	6 Technical preconditions for EER of up to 19 CGBs	2/15/2023	12/31/2025		30072	SRB Ministry of Energy	64300 - Staff Mgmt Costs - IP Staff	45,651.00
					30072	SRB Ministry of Energy	75100 - Facilities & Administration	28,760.00
					30072	SRB Ministry of Energy	72100 - Contractual Services-Companies	813,010.00
					30072	SRB Ministry of Energy	74100 - Professional Services	100,000.00
TOTAL								3,792,711.00
GRAND TOTAL								3,792,711.00



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Project: 00122808

Report Date: 3/28/2024

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118272 The programme encompasses renovation of up to 28 central government buildings in Belgrade of total 208.000 m2 out of which 50% are protected as heritage buildings.	4 Project Implementation Unit (PIU)	2/15/2023	12/31/2025		30072	SRB Ministry of Energy	64300 - Staff Mgmt Costs - IP Staff	3,260.00
					30072	SRB Ministry of Energy	71300 - Local Consultants	12,554.00
					30072	SRB Ministry of Energy	72200 - Equipment and Furniture	3,365.00
					30072	SRB Ministry of Energy	75100 - Facilities & Administration	2,054.00
					30072	SRB Ministry of Energy	71400 - Contractual Services - Individ	45,279.00
					30072	SRB Ministry of Energy	74200 - Audio Visual&Print Prod Costs	4,011.00
	5 Civil Works for EER of up to 28 CGBs	2/15/2023	12/31/2025		30072	SRB Ministry of Energy	64300 - Staff Mgmt Costs - IP Staff	177,279.00
					30072	SRB Ministry of Energy	75100 - Facilities & Administration	111,686.00
					30072	SRB Ministry of Energy	72100 - Contractual Services-Companies	3,545,578.00
	6 Technical preconditions for EER of up to 19 CGBs	2/15/2023	12/31/2025		30072	SRB Ministry of Energy	72100 - Contractual Services-Companies	2,798,010.00
					30072	SRB Ministry of Energy	74100 - Professional Services	159,120.00
					30072	SRB Ministry of Energy	64300 - Staff Mgmt Costs - IP Staff	147,857.00
					30072	SRB Ministry of Energy	75100 - Facilities & Administration	93,150.00
TOTAL							7,103,203.00	
GRAND TOTAL							7,103,203.00	