Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228 **Report Date:** 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118543 Enable the Government to drive forward a set of citizen-centric policy measures and interventions.	A1 - Special Projects	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	11,790.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	112,665.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	7,485.00
	A2 - Youth Education	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	36,921.00
	A3 - Health, BIO4, Science	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	20,027.00
	A4 - Digitalization	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	73,223.00
	A5 - IT & Innovation	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	169,958.00
	A6 - Creative Industries	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	300,619.00
	A7 - Legal	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	63,065.00
					32050	Government of Serbia	71600 - Travel	15,785.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	5,000.00
					32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	22,215.00
					32050	Government of Serbia	76100 - Foreign Exchange Currency Loss	3.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	2,500.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00118543 Enable the Government to drive forward a set of citizen-centric policy measures and interventions.	A7 - Legal	1/1/2020	5/1/2028		32050	Government of Serbia	75100 - Facilities & Administration	25,180.00
TOTAL								866,436.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118544 Effective coordination of all institutions relevant for improvement of the investment climate.	A1 - investment	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	324,914.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	314.00
					32050	Government of Serbia	71300 - Local Consultants	394,950.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	2,410.00
	A2 - capacity building	1/1/2020	5/1/2028		32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	26,469.00
					32050	Government of Serbia	71300 - Local Consultants	126,525.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	44,573.00
					32050	Government of Serbia	75100 - Facilities & Administration	27,604.00
TOTAL								947,759.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118545 Sector for International and Development Cooperation of the GENSEC fully capacitated.	A0 - Team	1/1/2020	5/1/2028		32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	15,048.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	34,850.00
	A1 - Management of ODA	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	135,000.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	167,077.00
					32050	Government of Serbia	71600 - Travel	50,300.00
	A2 - Civil cerrvants register	1/1/2020	5/1/2028		32050	Government of Serbia	72400 - Communic & Audio Visual Equip	21,336.00
					32050	Government of Serbia	75700 - Training, Workshops and Confer	7,583.00
					32050	Government of Serbia	74200 - Audio Visual&Print Prod Costs	9,971.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	49,451.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	9,662.00
	A3 - event management system	1/1/2020	5/1/2028		32050	Government of Serbia	74500 - Miscellaneous Expenses	5,019.00
					32050	Government of Serbia	75100 - Facilities & Administration	14,618.00
					32050	Government of Serbia	76100 - Foreign Exchange Currency Loss	108.00
TOTAL								520,023.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118546 Capacity building of central authorities for SDG monitoring and implementation developed and capacitated.	Management	1/1/2020	5/1/2028		32050	Government of Serbia	67200 - Labour Cost – NO Staff	12,108.00
					32050	Government of Serbia	75100 - Facilities & Administration	6,450.00
					32050	Government of Serbia	76100 - Foreign Exchange Currency Loss	42.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	13,324.00
					32050	Government of Serbia	74500 - Miscellaneous Expenses	277.00
	SDG Monitoring	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	17,000.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	50,263.00
					32050	Government of Serbia	71600 - Travel	64,602.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	46,007.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	1,461.00
					32050	Government of Serbia	74200 - Audio Visual&Print Prod Costs	10,002.00
TOTAL								221,536.00
GRAND TOTAL								2,555,754.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118543 Enable the Government to drive forward a set of citizen-centric policy measures and interventions.	A1 - Special Projects	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	83,848.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	20,964.00
	A2 - Youth Education	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	14,565.00
	A4 - Digitalization	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	31,006.00
	A5 - IT & Innovation	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	69,104.00
	A6 - Creative Industries	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	168,759.00
	A7 - Legal	1/1/2020	5/1/2028		32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	12,765.00
					32050	Government of Serbia	75100 - Facilities & Administration	17,457.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	18,398.00
	A8 - PMO Data analysis, PR and overall management	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	79,739.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	31,559.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	1,237.00
					32050	Government of Serbia	72400 - Communic & Audio Visual Equip	31,604.00
TOTAL								581,005.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228 **Report Date:** 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118544 Effective coordination of all institutions relevant for improvement of the investment climate.	A1 - investment	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	431,417.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	353,015.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	2,289.00
	A2 - capacity building	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	138,125.00
					32050	Government of Serbia	75100 - Facilities & Administration	30,524.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	70,000.00
					32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	26,469.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	2,450.00
TOTAL								1,054,289.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118545 Sector for International and Development Cooperation of the GENSEC fully capacitated.	A0 - Team	1/1/2020	5/1/2028		32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	15,048.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	27,263.00
	A1 - Management of ODA	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	231,814.00
					32050	Government of Serbia	71600 - Travel	72,907.00
					32050	Government of Serbia	71300 - Local Consultants	31,808.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	201,468.00
	A2 - Civil cerrvants register	1/1/2020	5/1/2028		32050	Government of Serbia	72100 - Contractual Services-Companies	29,852.00
					32050	Government of Serbia	72600 - Grants	59,150.00
					32050	Government of Serbia	74200 - Audio Visual&Print Prod Costs	9,815.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	5,131.00
					32050	Government of Serbia	72400 - Communic & Audio Visual Equip	4,945.00
	A3 - event management system	1/1/2020	5/1/2028		32050	Government of Serbia	71600 - Travel	74.00
					32050	Government of Serbia	75100 - Facilities & Administration	20,528.00
TOTAL								709,803.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118546 Capacity building of central authorities for SDG monitoring and implementation developed and capacitated.	Management	1/1/2020	5/1/2028		32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	6,000.00
					32050	Government of Serbia	74500 - Miscellaneous Expenses	46.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	6,610.00
					32050	Government of Serbia	75100 - Facilities & Administration	10,240.00
	SDG Monitoring	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	59,867.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	22,630.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	2,171.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	125,742.00
					32050	Government of Serbia	72410 - Information and Communications Technology (ICT) Equipment	35,079.00
					32050	Government of Serbia	71600 - Travel	49,792.00
					32050	Government of Serbia	72300 - Materials & Goods	33,511.00
					32050	Government of Serbia	76100 - Foreign Exchange Currency Loss	7.00
TOTAL								351,695.00
GRAND TOTAL								2,696,792.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118543 Enable the Government to drive forward a set of citizen-centric policy measures and interventions.	A7 - Legal	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	37,783.00
					32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	22,215.00
					32050	Government of Serbia	75100 - Facilities & Administration	1,800.00
	A8 - PMO Data analysis, PR and overall management	1/1/2020	5/1/2028		32050	Government of Serbia	72400 - Communic & Audio Visual Equip	4,143.00
					32050	Government of Serbia	75100 - Facilities & Administration	11,848.00
					32050	Government of Serbia	76100 - Foreign Exchange Currency Loss	54.00
					32050	Government of Serbia	71300 - Local Consultants	164,139.00
					32050	Government of Serbia	71600 - Travel	8,512.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	203,450.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	8,009.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	6,757.00
TOTAL								468,710.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228 **Report Date:** 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118544 Effective coordination of all institutions relevant for improvement of the investment climate.	A1 - investment	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	289,320.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	366,938.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	12,903.00
					32050	Government of Serbia	75100 - Facilities & Administration	20,075.00
	A2 - capacity building	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	143,138.00
					32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	26,469.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	13,700.00
					32050	Government of Serbia	75100 - Facilities & Administration	5,499.00
TOTAL								878,042.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118545 Sector for International and Development Cooperation of the GENSEC fully capacitated.	A0 - Team	1/1/2020	5/1/2028		32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	15,048.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	22,957.00
					32050	Government of Serbia	75100 - Facilities & Administration	1,140.00
	A1 - Management of ODA	1/1/2020	5/1/2028		32050	Government of Serbia	71600 - Travel	107,236.00
					32050	Government of Serbia	76100 - Foreign Exchange Currency Loss	11.00
					32050	Government of Serbia	71300 - Local Consultants	29,294.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	13,409.00
					32050	Government of Serbia	75100 - Facilities & Administration	10,956.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	202,511.00
					32050	Government of Serbia	71500 - UN Volunteers	12,758.00
	A2 - Civil cerrvants register	1/1/2020	5/1/2028		32050	Government of Serbia	75100 - Facilities & Administration	3,215.00
					32050	Government of Serbia	76100 - Foreign Exchange Currency Loss	13.00
					32050	Government of Serbia	74200 - Audio Visual&Print Prod Costs	30,211.00
					32050	Government of Serbia	71300 - Local Consultants	20,801.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00118545 Sector for International and Development Cooperation of the GENSEC fully capacitated.	A2 - Civil cervants register	1/1/2020	5/1/2028		32050	Government of Serbia	72100 - Contractual Services-Companies	30,922.00
					32050	Government of Serbia	72400 - Communic & Audio Visual Equip	10,762.00
					32050	Government of Serbia	72600 - Grants	1,600.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	12,946.00
TOTAL								525,790.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118546 Capacity building of central authorities for SDG monitoring and implementation developed and capacitated.	Management	1/1/2020	5/1/2028		32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	6,000.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	13,390.00
					32050	Government of Serbia	75100 - Facilities & Administration	17,824.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	3,000.00
	SDG Monitoring	1/1/2020	5/1/2028		32050	Government of Serbia	71600 - Travel	220,000.00
					32050	Government of Serbia	74200 - Audio Visual&Print Prod Costs	5,000.00
					32050	Government of Serbia	71300 - Local Consultants	93,333.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	160,000.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	5,000.00
					32050	Government of Serbia	75700 - Training, Workshops and Confer	10,000.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	43,740.00
					32050	Government of Serbia	72410 - Information and Communications Technology (ICT) Equipment	34,667.00
TOTAL								611,954.00
GRAND TOTAL								2,484,496.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228 **Report Date:** 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118543 Enable the Government to drive forward a set of citizen-centric policy measures and interventions.	A7 - Legal	1/1/2020	5/1/2028		32050	Government of Serbia	71400 - Contractual Services - Individ	42,016.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	2,332.00
					32050	Government of Serbia	75100 - Facilities & Administration	12,638.00
					32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	22,215.00
	A8 - PMO Data analysis, PR and overall management	1/1/2020	5/1/2028		32050	Government of Serbia	71600 - Travel	20,000.00
					32050	Government of Serbia	72800 - Information Technology Equipmt	10,000.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	25,000.00
					32050	Government of Serbia	71300 - Local Consultants	152,703.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	147,000.00
TOTAL								433,904.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228 **Report Date:** 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118544 Effective coordination of all institutions relevant for improvement of the investment climate.	A1 - investment	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	150,000.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	370,000.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	40,000.00
	A2 - capacity building	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	43,591.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	6,882.00
					32050	Government of Serbia	75100 - Facilities & Administration	18,314.00
TOTAL								628,787.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228 **Report Date:** 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118545 Sector for International and Development Cooperation of the GENSEC fully capacitated.	A0 - Team	1/1/2020	5/1/2028		32050	Government of Serbia	75100 - Facilities & Administration	8,990.00
					32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	3,762.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	6,270.00
					32050	Government of Serbia	72100 - Contractual Services-Companies	1,650.00
	A1 - Management of ODA	1/1/2020	5/1/2028		32050	Government of Serbia	71300 - Local Consultants	15,000.00
					32050	Government of Serbia	71500 - UN Volunteers	17,500.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	194,492.00
					32050	Government of Serbia	71600 - Travel	30,000.00
	A2 - Civil cerrvants register	1/1/2020	5/1/2028		32050	Government of Serbia	72100 - Contractual Services-Companies	31,000.00
TOTAL								308,664.00

Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00123228

Report Date: 6/30/2026

Project Title: SDG Acceleration Framework

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00118546 Capacity building of central authorities for SDG monitoring and implementation developed and capacitated.	Management	1/1/2020	5/1/2028		32050	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	1,500.00
					32050	Government of Serbia	75100 - Facilities & Administration	3,625.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	2,500.00
	SDG Monitoring	1/1/2020	5/1/2028		32050	Government of Serbia	72100 - Contractual Services-Companies	34,500.00
					32050	Government of Serbia	71400 - Contractual Services - Individ	82,340.00
TOTAL								124,465.00
GRAND TOTAL								1,495,820.00