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Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00136377

Report Date: 3/29/2024

Project Title: Green Agenda for Serbia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	0.1. Establishment and coordination of Decision-Making Process	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	867.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	10,777.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	89,887.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	55,015.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	57,027.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	200,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	13,589.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	3,784.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	70,797.00
	1.1. Development of the pillar specific Roadmaps and Green Agenda Strategy for Serbia	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	56,555.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	89,607.00
	1.2.1 Policy implementation - Climate change	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	167,250.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,675.00
	1.2.2 Policy implementation- Industrial emission	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	36,000.00



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	1.2.3 Policy implementation- Circular economy	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	24,324.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,011.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	26,000.00
	1.2.4 Policy implementation- Depollution	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	50,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	13,000.00
	1.2.5 Policy implementation- Biodiversity	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	93,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,631.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	10,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,924.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
	2.1 Preparation of mechanisms for implementation of pilot projects	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	673.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	3,514.00
	2.2 Selection of pilot projects	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	7,180.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	4,861.00



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	2.3.1 Implementation of pilot projects-Climate change	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	14,859.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	4,985.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,762.00
	2.3.1.Q1 Elixir Group PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,011.00
					30079	EUROPEAN COMMISSION	72600 - Grants	57,301.00
	2.3.1.Q2 Master Team PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	27,778.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,944.00
	2.3.1.Q3 SCS Plus PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	10,297.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	721.00
	2.3.2 Implementation of pilot projects-Industrial emissions	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,781.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,756.00
	2.3.2.Q20 Impol Seval PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	195,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	13,650.00
	2.3.2.Q4 HBIS Group PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	2,000.00



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	2.3.2.Q4 HBIS Group PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	140.00
	2.3.3 Implementation of pilot projects-Circular economy	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	2,604.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,212.00
	2.3.3.Q10 Centar za preduzetnistvo PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	37,037.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,593.00
	2.3.3.Q5 NewPen PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	10,288.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	720.00
	2.3.3.Q6 Belinda PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	47,342.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,314.00
	2.3.3.Q7 Zavicaj PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	30,000.00
				30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,100.00	
2.3.3.Q8 Connect Clean PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	52,011.00	
				30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,641.00	
2.3.3.Q9 EkoBioInvest PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	23,500.00	



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	2.3.3.Q9 EkoBioInvest PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,645.00
	2.3.3Q21 Steel Impex PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	186,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	13,020.00
	2.3.3Q22 Digital Leather PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	550.00
					30079	EUROPEAN COMMISSION	72600 - Grants	7,850.00
	2.3.3Q23 Vinca institute PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,740.00
					30079	EUROPEAN COMMISSION	72600 - Grants	24,860.00
	2.3.4 Implementation of pilot projects-Depollution	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,190.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,875.00
	2.3.4.Q11 SokoBanja PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,423.00
					30079	EUROPEAN COMMISSION	72600 - Grants	63,183.00
	2.3.4.Q13 Emo Technique PP impementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,317.00
					30079	EUROPEAN COMMISSION	72600 - Grants	33,100.00
2.3.4.Q15 Institute Mihajlo Pupin PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	50,000.00	



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	2.3.4.Q15 Institute Mihajlo Pupin PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,500.00
	2.3.4.Q17 Mechanical Faculty Belgrade PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	21,600.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,512.00
	2.3.4.Q24 City of Bor PP Implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	22,400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,568.00
	2.3.4.Q25 City of Zajecar PP Implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,324.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	33,200.00
	2.3.5 Implementation of pilot projects-Biodiversity	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	24,558.00
					30079	EUROPEAN COMMISSION	72600 - Grants	74,593.00
	2.3.5.Q12 SrbijaVode PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	66,017.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,621.00
	2.3.5.Q16 Forestry doo PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	14,486.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,014.00
2.3.5.Q18 Municipality of Ruma PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	383.00	



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	2.3.5.Q18 Municipality of Ruma PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	5,472.00
	2.3.5Q19 Municipality of Pirot PP impementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	14,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	980.00
	2.3.6 Implementation of pilot projects-Sustainable food systems	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	56,306.00
	3.1 Promotion, awareness raising and policy dialogue	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	9,043.00
	3.2 Support provided in development of conditions and technical assistance for future scale-up projects	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,000.00
				30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	7,514.00	
TOTAL								2,481,139.00
GRAND TOTAL								2,481,139.00



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	0.1. Establishment and coordination of Decision-Making Process	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	1,600.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	4,600.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	41,800.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	100,000.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	55,500.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	246,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	4,400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70,306.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,200.00
	1.1. Development of the pillar specific Roadmaps and Green Agenda Strategy for Serbia	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	81,100.00
	1.2.1 Policy implementation - Climate change	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,000.00
1.2.2 Policy implementation- Industrial emission	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	37,100.00	



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	1.2.3 Policy implementation- Circular economy	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	700.00
	1.2.4 Policy implementation- Depollution	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	18,400.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	38,000.00
	1.2.5 Policy implementation- Biodiversity	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	25,600.00
	2.3.1 Implementation of pilot projects-Climate change	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	13,900.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,500.00
	2.3.1.Q26 Faculty of Dramatic Arts PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,409.00
					30079	EUROPEAN COMMISSION	72600 - Grants	48,700.00
	2.3.2 Implementation of pilot projects-Industrial emissions	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,800.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	150.00
	2.3.2.Q20 Impol Seval PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	10,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	735.00
2.3.3.Q9 EkoBioInvest PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,529.00	



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	2.3.3.Q9 EkoBioInvest PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	64,700.00
	2.3.3Q21 Steel Impex PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	980.00
					30079	EUROPEAN COMMISSION	72600 - Grants	14,000.00
	2.3.3Q22 Digital Leather PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	40,150.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,811.00
	2.3.3Q23 Vinca institute PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	41,270.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,889.00
	2.3.3Q27 ArTech PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	40,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,800.00
	2.3.3Q28 EkoMet Reciklaza PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	150,725.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,551.00
	2.3.4 Implementation of pilot projects-Depollution	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	40,000.00
	2.3.4Q24 City of Bor PP Implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,631.00
				30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	22,400.00	



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	2.3.4Q24 City of Bor PP Implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	900.00
	2.3.4Q25 City of Zajecar PP Implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	41,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,905.00
	2.3.4Q29 JKP Krusevac PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	35,845.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,509.00
	2.3.4Q30 Connect Clean Roma Group PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,500.00
					30079	EUROPEAN COMMISSION	72600 - Grants	50,000.00
	2.3.4Q31 Ozonway PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	53,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,710.00
	2.3.4Q32 Savema PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,730.00
					30079	EUROPEAN COMMISSION	72600 - Grants	53,286.00
	2.3.4Q33 City of Uzice PP implementation	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	30,773.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,154.00
2.3.5 Implementation of pilot projects-Biodiversity	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	16,700.00	



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00127312 The objective of this project is to contribute to the efficient, inclusive and sustainable implementation of the Green Agenda	2.3.5 Implementation of pilot projects-Biodiversity	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	50,000.00	
	2.3.6 Implementation of pilot projects-Sustainable food systems	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	41,920.00	
	3.1 Promotion, awareness raising and policy dialogue	12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	32,600.00	
	3.2 Support provided in development of conditions and technical assistance for future scale-up projects		12/20/2021	12/31/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	10,000.00
						30079	EUROPEAN COMMISSION	71300 - Local Consultants	80,000.00
						30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	14,800.00
TOTAL								1,821,268.00	
GRAND TOTAL								1,821,268.00	