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Resilient nations.

# Annual Work Plan

**B0586 - Serbia - Belgrade**

**Project:** 00136378

**Report Date:** 3/29/2024

**Project Title:** EU for a Resilient and Responsive Public Health System

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127313 Upgrade Serbia's healthcare system's resilience and capacity to respond to public health threats, in line with EU and international standards.	0.1 Project Management	2/6/2023	2/5/2027		30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	40,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	73,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,000.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	5,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	30,510.00
					30079	EUROPEAN COMMISSION	73300 - Rental & Maint of Info Tech Eq	3,230.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	10,000.00
	0.1 WHO Project Management	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	187,329.00
					85026	EUROPEAN COMMISSION	72500 - Supplies	3,229.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	47,510.00
					85026	EUROPEAN COMMISSION	75100 - Facilities & Administration	47,511.00
					85026	EUROPEAN COMMISSION	71600 - Travel	8,073.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	678,718.00



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00127313 Upgrade Serbia's healthcare system's resilience and capacity to respond to public health threats, in line with EU and international standards.	0.1 WHO Project Management	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	74100 - Professional Services	12,917.00
	1.1 WHO Laboratory Quality Management	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	71200 - International Consultants	48,439.00
					85026	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	48,439.00
	1.2 Laboratories reconstruction and upgrade in line with LBM4	2/6/2023	2/5/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	106,483.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	16,146.00
	2.2 Disaster Risk Register upgrade with public health risks	2/6/2023	2/5/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	50,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	50,000.00
	2.2 WHO Disaster Risk Register upgrade with public health risks	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	53,821.00
					85026	EUROPEAN COMMISSION	71200 - International Consultants	53,821.00
	3.1 Digitalization and E-Health	2/6/2023	2/5/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	70,000.00
	3.1 WHO Digitalization and E- Health	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	71200 - International Consultants	60,000.00
					85026	EUROPEAN COMMISSION	71300 - Local Consultants	36,464.00
					85026	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	65,000.00
4.1 WHO Implementation of the RCCE Plan, including trainings, SimEx, development SOPs, etc	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	71300 - Local Consultants	101,184.00	



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TOTAL						1,918,824.00			
GRAND TOTAL						1,918,824.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127313 Upgrade Serbia's healthcare system's resilience and capacity to respond to public health threats, in line with EU and international standards.	0.1 Project Management	2/6/2023	2/5/2027		30079	EUROPEAN COMMISSION	72500 - Supplies	5,000.00
					30079	EUROPEAN COMMISSION	73300 - Rental & Maint of Info Tech Eq	3,230.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	10,000.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	71,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	229,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	113,609.00
	0.1 WHO Project Management	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	72500 - Supplies	1,294.00
					85026	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	2,589.00
					85026	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	190,000.00
					85026	EUROPEAN COMMISSION	71600 - Travel	3,600.00
					85026	EUROPEAN COMMISSION	75100 - Facilities & Administration	52,369.00
1.1 WHO Laboratory Quality Management	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	26,969.00	



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00127313 Upgrade Serbia's healthcare system's resilience and capacity to respond to public health threats, in line with EU and international standards.	1.1 WHO Laboratory Quality Management	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	71200 - International Consultants	5,300.00
					85026	EUROPEAN COMMISSION	71300 - Local Consultants	96,600.00
	1.2 Laboratories reconstruction and upgrade in line with LBM4	2/6/2023	2/5/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,340.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	884,522.00
	2.2 Disaster Risk Register upgrade with public health risks	2/6/2023	2/5/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	362,810.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	37,090.00
	2.2 WHO Disaster Risk Register upgrade with public health risks	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	72600 - Grants	269,687.00
	2.3 WHO Training of the professionals for psycho-social support	2/6/2023	2/5/2027		85026	EUROPEAN COMMISSION	71300 - Local Consultants	7,551.00
					85026	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	21,036.00
	3.1 WHO Digitalization and E- Health	2/6/2023	10/31/2026		85026	EUROPEAN COMMISSION	71300 - Local Consultants	25,000.00
					85026	EUROPEAN COMMISSION	71200 - International Consultants	8,500.00
					85026	EUROPEAN COMMISSION	72600 - Grants	90,000.00
	TOTAL							2,537,096.00
GRAND TOTAL							2,537,096.00	