



Empowered lives.
Resilient nations.

Annual Work Plan

Serbia - Belgrade

Project: 00104516
Project Title: Digital Serbia

Report Date: 1/22/2020

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|------------------------|------------|-----------|-------------------|----------------|--------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106040 IT&innovative industry growth | 1.Informal IT training | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 3,200.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services- Companies | 80,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 2,640.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 4,800.00 |
| TOTAL | | | | | | | 90,640.00 | |
| GRAND TOTAL | | | | | | | 90,640.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106040 IT&innovative industry growth | 0.General | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 73,291.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 48,301.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 3,648.00 |
| | | | | UNDP | 30071 | Serbia | 74500 Miscellaneous Expenses | 10.00 |
| | 1.Informal IT training | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 36,804.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 818,357.00 |
| | | | | UNDP | 30071 | Serbia | 74500 Miscellaneous Expenses | 153.00 |
| | | | | UNDP | 30071 | Serbia | 72600 Grants | 406,206.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 0.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 2,082.00 |
| | 2.Innovative Industries | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 72600 Grants | 114,135.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 4,093.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 30071 | Serbia | 75700 Training, Workshops and Confer | 12,297.00 |
| | 3.IT Business environment fund | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 71300 Local Consultants | 1,750.00 |
| | | | | UNDP | 30071 | Serbia | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 30071 | Serbia | 74500 Miscellaneous Expenses | 40.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 16,500.00 |
| UNDP | | | | 30071 | Serbia | 75100 Facilities & Administration | 549.00 | |
| TOTAL | | | | | | | 1,548,216.00 | |



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|--|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109390 Digital Government Capacities | 0.General | 1/1/2018 | 12/31/2021 | UNDP | 30000 | DFID | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 1,450.00 |
| | | | | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 1,200.00 |
| | | | | UNDP | 30000 | DFID | 64300 Staff Mgmt Costs - IP Staff | 3,000.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 800.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 60.00 |
| | | | | UNDP | 30000 | DFID | 71400 Contractual Services - Individ | 12,124.00 |
| | 1.Internal capacity building | 1/1/2018 | 12/31/2021 | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 300.00 |
| | | | | UNDP | 30071 | Serbia | 72600 Grants | 0.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 2,000.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 30000 | DFID | 71600 Travel | 15,000.00 |
| | | | | UNDP | 30000 | DFID | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 30000 | DFID | 71300 Local Consultants | 10,000.00 |
| | 2.ICT & e-Gov support to other | 1/1/2018 | 12/31/2021 | UNDP | 30071 | Serbia | 72600 Grants | 9,990.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 6,360.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 300.00 |
| | | | | UNDP | 30000 | DFID | 71600 Travel | 9,496.00 |
| | | | | UNDP | 30000 | DFID | 72600 Grants | 20,000.00 |
| | | | | UNDP | 30000 | DFID | 75700 Training, Workshops and Confer | 50,000.00 |
| | 3.E-Gov policy support | 1/1/2018 | 12/31/2021 | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 15,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 1,200.00 |



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|--------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 171,280.00 | | | |



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|---------------------------------------|-----------------------------|-----------|-----------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109391 Digital Govt Infrastructures | 0.General | 3/13/2018 | 3/13/2020 | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 4,202.00 |
| | | | | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 3,305.00 |
| | | | | UNDP | 30000 | DFID | 71400 Contractual Services - Individ | 32,125.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 2,801.00 |
| | | | | UNDP | 30000 | DFID | 64300 Staff Mgmt Costs - IP Staff | 12,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 3,795.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 210.00 |
| | 1.Government Network | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 75100 Facilities & Administration | 720.00 |
| | | | | UNDP | 30000 | DFID | 71300 Local Consultants | 9,000.00 |
| | 2.Government Cloud | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 210.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 4,937.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 61,500.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 6,500.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 195.00 |
| | 3.Registries and e-services | 3/13/2018 | 3/13/2021 | UNDP | 30000 | Serbia | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | Serbia | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 35,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 1,050.00 |
| | | | | UNDP | 30000 | DFID | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 0.00 |
| | 4.E-government portals | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 71300 Local Consultants | 3,000.00 |
| | | | | UNDP | 30071 | Serbia | 72600 Grants | 25,540.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 856.00 |



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|--------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 206,946.00 | | | |



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|--------------------------------------|--------------------------------|-----------|-----------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109392 Digital Government Outreach | 0.General | 3/13/2018 | 3/13/2018 | UNDP | 30000 | DFID | 64300 Staff Mgmt Costs - IP Staff | 15,000.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 9,180.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 13,770.00 |
| | | | | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | UNDP | 30000 | DFID | 71400 Contractual Services - Individ | 44,250.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 4,980.00 |
| | | | | UNDP | 30071 | Serbia | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 688.00 |
| | 1.Use of e-government services | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 75100 Facilities & Administration | 4,000.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 50,000.00 |
| | 2.Networking and cooperation | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 74200 Audio Visual&Print Prod Costs | 2,041.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 122,915.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 14,754.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 6,584.00 |
| | | | | UNDP | 30071 | Serbia | 75700 Training, Workshops and Confer | 11,685.00 |
| | | | | UNDP | 30071 | Serbia | 74500 Miscellaneous Expenses | 585.00 |
| | | | | UNDP | 30071 | Serbia | 71200 International Consultants | 17,592.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 49,910.00 |
| | 3.Stakeholder engagement | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 300.00 |
| TOTAL | | | | | | | 381,234.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00112698 ICT infrastructure | 0.General | 10/1/2018 | 12/31/2019 | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 1,470.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 2,205.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 110.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 1.00 |
| | 1.Data Center Design | 10/1/2018 | 12/31/2019 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 1,102.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 36,750.00 |
| TOTAL | | | | | | | | 41,638.00 |
| GRAND TOTAL | | | | | | | | 2,349,314.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106040 IT&innovative industry growth | 0.General | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 3,990.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 80,000.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 53,000.00 |
| | 1.Informal IT training | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 122,000.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30071 | Serbia | 72600 Grants | 453,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 17,400.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30071 | Serbia | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 4,000.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 0.00 |
| | | | | 2.Innovative Industries | 10/20/2017 | 3/31/2019 | UNDP | 30071 |
| | SRB - Found. Heartefact Fund | 30071 | Serbia | | | | 71800 Contractual Services-Imp Partn | 28,492.00 |
| | SRB - Found. Heartefact Fund | 30071 | Serbia | | | | 72100 Contractual Services-Companies | 89,100.00 |
| | UNDP | 30071 | Serbia | | | | 72600 Grants | 0.00 |
| | SRB - Found. Heartefact Fund | 30071 | Serbia | | | | 74200 Audio Visual&Print Prod Costs | 28,150.00 |
| | UNDP | 30071 | Serbia | | | | 74100 Professional Services | 2,000.00 |
| | UNDP | 30071 | Serbia | | | | 74200 Audio Visual&Print Prod Costs | 44,000.00 |
| | SRB - Found. Heartefact Fund | 30071 | Serbia | | | | 74500 Miscellaneous Expenses | 4,334.00 |
| UNDP | 30071 | Serbia | 75700 Training, Workshops and Confer | | | | 12,000.00 | |
| SRB - Found. Heartefact Fund | 30071 | Serbia | 71300 Local Consultants | | | | 16,000.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106040 IT&innovative industry growth | 2.Innovative Industries | 10/20/2017 | 3/31/2019 | SRB - Found. Heartefact Fund | 30071 | Serbia | 75700 Training, Workshops and Confer | 23,980.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 95,000.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 71400 Contractual Services - Individ | 0.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 71600 Travel | 17,940.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 72400 Communic & Audio Visual Equip | 600.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 22,440.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 71200 International Consultants | 4,000.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 357,000.00 |
| | | | | UNDP | 30071 | Serbia | 72400 Communic & Audio Visual Equip | 3,000.00 |
| | 3.IT Business environment fund | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 0.00 |
| | 5.Support for IT startups | 3/1/2018 | 3/31/2021 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 450.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 15,000.00 |
| TOTAL | | | | | | | 1,520,876.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109390 Digital Government Capacities | 0.General | 1/1/2018 | 12/31/2021 | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 12,000.00 |
| | | | | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 4,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 4,800.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 900.00 |
| | | | | UNDP | 30000 | DFID | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30000 | DFID | 71400 Contractual Services - Individ | 41,000.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 18,000.00 |
| | | | | UNDP | 30000 | DFID | 64300 Staff Mgmt Costs - IP Staff | 15,000.00 |
| | 1.Internal capacity building | 1/1/2018 | 12/31/2021 | UNDP | 30000 | DFID | 71600 Travel | 27,000.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 7,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 4,560.00 |
| | | | | UNDP | 30071 | Serbia | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 30071 | Serbia | 75700 Training, Workshops and Confer | 3,000.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 82,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 5,190.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 80,000.00 |
| | 2.ICT & e-Gov support to other | 1/1/2018 | 12/31/2021 | UNDP | 30000 | DFID | 75700 Training, Workshops and Confer | 30,000.00 |
| | | | | UNDP | 30071 | Serbia | 72600 Grants | 8,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 5,000.00 |



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|--|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109390 Digital Government Capacities | 2.ICT & e-Gov support to other | 1/1/2018 | 12/31/2021 | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 89,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 3,750.00 |
| | | | | UNDP | 30071 | Serbia | 75700 Training, Workshops and Confer | 23,000.00 |
| | 3.E-Gov policy support | 1/1/2018 | 12/31/2021 | UNDP | 30000 | DFID | 75700 Training, Workshops and Confer | 4,000.00 |
| | | | | UNDP | 30000 | DFID | 71600 Travel | 1,000.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 64,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 5,520.00 |
| TOTAL | | | | | | | | 538,720.00 |



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|---------------------------------------|-----------------------------|-----------|-----------|-------------------|----------------|-------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109391 Digital Govt Infrastructures | 0.General | 3/13/2018 | 3/13/2020 | UNDP | 30000 | DFID | 71400 Contractual Services - Individ | 53,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 360.00 |
| | | | | UNDP | 30000 | DFID | 64300 Staff Mgmt Costs - IP Staff | 39,000.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 5,000.00 |
| | | | | UNDP | 30000 | DFID | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 7,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 7,760.00 |
| | | | | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 5,000.00 |
| | 1.Government Network | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 15,000.00 |
| | | | | UNDP | 30000 | DFID | 71300 Local Consultants | 40,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 4,400.00 |
| | 2.Government Cloud | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 75100 Facilities & Administration | 19,120.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 239,000.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 50,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 1,500.00 |
| | 3.Registries and e-services | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 1,620.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 54,000.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 40,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 6,400.00 |
| UNDP | | | | 30000 | DFID | 71300 Local Consultants | 40,000.00 | |



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|---------------------------------------|------------------------|-----------|-----------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109391 Digital Govt Infrastructures | 4.E-government portals | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 300.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 2,000.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 8,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 800.00 |
| TOTAL | | | | | | | | 649,260.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|--------------------------------|-----------|-----------|-------------------------------------|----------------|--------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109392 Digital Government Outreach | 0.General | 3/13/2018 | 3/13/2018 | UNDP | 30000 | DFID | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 15,000.00 |
| | | | | UNDP | 30000 | DFID | 71400 Contractual Services - Individ | 24,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 720.00 |
| | | | | UNDP | 30000 | DFID | 64300 Staff Mgmt Costs - IP Staff | 10,000.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 9,000.00 |
| | | | | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 3,120.00 |
| | 1.Use of e-government services | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 72100 Contractual Services- Companies | 0.00 |
| | | | | UNDP | 30000 | DFID | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | DFID | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 0.00 |
| | 2.Networking and cooperation | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 71300 Local Consultants | 3,000.00 |
| | | | | UNDP | 30000 | DFID | 75700 Training, Workshops and Confer | 24,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 6,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 6,670.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services- Companies | 150,000.00 |
| | | | | UNDP | 30000 | DFID | 71200 International Consultants | 20,000.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 43,000.00 |
| | | | | UNDP | 30000 | DFID | 72600 Grants | 10,000.00 |
| | UNDP | 30000 | DFID | 74200 Audio Visual&Print Prod Costs | 1,000.00 | | | |



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Annual Work Plan

Serbia - Belgrade

Project: 00104516
Project Title: Digital Serbia

Report Date: 1/22/2020

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|------------------------------|-----------|-----------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109392 Digital Government Outreach | 2.Networking and cooperation | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 29,000.00 |
| | | | | UNDP | 30071 | Serbia | 74200 Audio Visual&Print Prod Costs | 3,000.00 |
| | | | | UNDP | 30071 | Serbia | 75700 Training, Workshops and Confer | 1,000.00 |
| | 3.Stakeholder engagement | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 39,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 1,170.00 |
| TOTAL | | | | | | | | 403,680.00 |



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Project Title: Digital Serbia

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|-----------------------------|----------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00112698 ICT infrastructure | 0.General | 10/1/2018 | 12/31/2019 | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 23,000.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 15,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 1,140.00 |
| | 1.Data Center Design | 10/1/2018 | 12/31/2019 | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 331,000.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 11,430.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 50,000.00 |
| TOTAL | | | | | | | 431,570.00 | |
| GRAND TOTAL | | | | | | | 3,544,106.00 | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|-------------------------|------------|-----------|------------------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106040 IT&innovative industry growth | 0.General | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 3,123.00 |
| | | | | UNDP | 30072 | Serbia | 75100 Facilities & Administration | 1,508.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 47,752.00 |
| | | | | UNDP | 30072 | Serbia | 71400 Contractual Services - Individ | 30,168.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 56,358.00 |
| | | | | UNDP | 30072 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 20,111.00 |
| | 1.Informal IT training | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 379,530.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 12,456.90 |
| | | | | UNDP | 30071 | Serbia | 72600 Grants | 33,470.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 2,230.00 |
| | 2.Innovative Industries | 10/20/2017 | 3/31/2019 | SRB - Found. Heartefact Fund | 30071 | Serbia | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 71600 Travel | 2,500.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 75100 Facilities & Administration | 1,810.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30072 | Serbia | 71600 Travel | 150,000.00 |
| | | | | UNDP | 30072 | Serbia | 74100 Professional Services | 2,000.00 |
| | | | | UNDP | 30072 | Serbia | 74200 Audio Visual&Print Prod Costs | 43,740.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 74500 Miscellaneous Expenses | 570.00 |
| | | | | UNDP | 30072 | Serbia | 75700 Training, Workshops and Confer | 57,660.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 71300 Local Consultants | 14,000.00 |
| | UNDP | 30072 | Serbia | 71300 Local Consultants | 69,000.00 | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------------|------------|-----------|------------------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106040 IT&innovative industry growth | 2.Innovative Industries | 10/20/2017 | 3/31/2019 | SRB - Found. Heartefact Fund | 30071 | Serbia | 72100 Contractual Services-Companies | 30,010.00 |
| | | | | UNDP | 30072 | Serbia | 72400 Communic & Audio Visual Equip | 50,000.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 71800 Contractual Services-Imp Partn | 3,010.00 |
| | | | | UNDP | 30072 | Serbia | 75100 Facilities & Administration | 13,274.00 |
| | | | | UNDP | 30072 | Serbia | 72100 Contractual Services-Companies | 65,070.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 72400 Communic & Audio Visual Equip | 1,250.00 |
| | | | | UNDP | 30072 | Serbia | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | SRB - Found. Heartefact Fund | 30071 | Serbia | 75700 Training, Workshops and Confer | 4,000.00 |
| | 3.IT Business environment fund | 10/20/2017 | 3/31/2019 | UNDP | 30071 | Serbia | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 150.00 |
| | 5.Support for IT startups | 3/1/2018 | 3/31/2021 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 210.00 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 7,000.00 |
| TOTAL | | | | | | | 1,116,960.90 | |



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|--|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109390 Digital Government Capacities | 0.General | 1/1/2018 | 12/31/2021 | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 10,950.00 |
| | | | | UNDP | 30000 | DFID | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30000 | DFID | 64300 Staff Mgmt Costs - IP Staff | 14,500.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 4,437.60 |
| | | | | UNDP | 30000 | DFID | 71400 Contractual Services - Individ | 34,310.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 13,610.00 |
| | | | | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 6,660.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 736.80 |
| | 1.Internal capacity building | 1/1/2018 | 12/31/2021 | UNDP | 30000 | DFID | 71600 Travel | 15,000.00 |
| | | | | UNDP | 30000 | DFID | 74200 Audio Visual&Print Prod Costs | 6,000.00 |
| | | | | UNDP | 30071 | Serbia | 74200 Audio Visual&Print Prod Costs | 260.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 3,869.60 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 69.60 |
| | | | | UNDP | 30000 | DFID | 75700 Training, Workshops and Confer | 27,370.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 2,060.00 |
| | 2.ICT & e-Gov support to other | 1/1/2018 | 12/31/2021 | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 150,000.00 |
| | | | | UNDP | 30071 | Serbia | 71300 Local Consultants | 8,420.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 166,900.00 |
| | | | | UNDP | 30071 | Serbia | 75700 Training, Workshops and Confer | 7,570.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 12,000.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 5,486.70 |
| | 3.E-Gov policy support | 1/1/2018 | 12/31/2021 | UNDP | 30000 | DFID | 75700 Training, Workshops and Confer | 10,960.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 876.80 |



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|--------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 502,047.10 | | | |



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|---------------------------------------|-----------------------------|-----------|-----------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109391 Digital Govt Infrastructures | 0.General | 3/13/2018 | 3/13/2020 | UNDP | 30000 | DFID | 75100 Facilities & Administration | 19,642.40 |
| | | | | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 5,780.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 343.80 |
| | | | | UNDP | 30000 | DFID | 71400 Contractual Services - Individ | 201,250.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 8,740.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 2,720.00 |
| | | | | UNDP | 30000 | DFID | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30000 | DFID | 64300 Staff Mgmt Costs - IP Staff | 38,500.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | 1.Government Network | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 52,000.00 |
| | | | | UNDP | 30000 | DFID | 71300 Local Consultants | 49,800.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 8,144.00 |
| | 2.Government Cloud | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 75100 Facilities & Administration | 19,640.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 245,500.00 |
| | 3.Registries and e-services | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 71300 Local Consultants | 40,000.00 |
| | | | | UNDP | 30000 | DFID | 71600 Travel | 8,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 3,840.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 1,215.90 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 40,530.00 |
| | 4.E-government portals | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 15,720.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 30,000.00 |



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|---------------------------------------|------------------------|-----------|-----------|-------------------|----------------|--------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109391 Digital Govt Infrastructures | 4.E-government portals | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 471.60 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 5,064.00 |
| | | | | UNDP | 30000 | DFID | 71300 Local Consultants | 3,300.00 |
| | | | | UNDP | 30000 | DFID | 72600 Grants | 30,000.00 |
| TOTAL | | | | | | | | 830,201.70 |



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|--------------------------------------|--------------------------------|-----------|-----------|-----------------------------------|----------------|--------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109392 Digital Government Outreach | 0.General | 3/13/2018 | 3/13/2018 | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 8,666.00 |
| | | | | UNDP | 30000 | DFID | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30072 | Serbia | 75100 Facilities & Administration | 645.00 |
| | | | | UNDP | 30000 | DFID | 64300 Staff Mgmt Costs - IP Staff | 9,200.00 |
| | | | | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 7,330.40 |
| | | | | UNDP | 30072 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 8,604.00 |
| | | | | UNDP | 30000 | DFID | 74500 Miscellaneous Expenses | 8,430.00 |
| | | | | UNDP | 30000 | DFID | 71400 Contractual Services - Individ | 74,000.00 |
| | | | | UNDP | 30071 | Serbia | 71400 Contractual Services - Individ | 10,904.00 |
| | | | | UNDP | 30072 | Serbia | 71400 Contractual Services - Individ | 12,906.00 |
| | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 587.40 | | | |
| | 1.Use of e-government services | 3/13/2018 | 3/13/2021 | UNDP | 30000 | DFID | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 30000 | DFID | 74200 Audio Visual&Print Prod Costs | 3,000.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 50,000.00 |
| | | | | UNDP | 30000 | DFID | 71200 International Consultants | 20,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 6,640.00 |
| | 2.Networking and cooperation | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 71300 Local Consultants | 11,000.00 |
| | | | | UNDP | 30072 | Serbia | 71300 Local Consultants | 68,000.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 77,288.00 |
| | | | | UNDP | 30072 | Serbia | 72100 Contractual Services-Companies | 102,102.00 |
| UNDP | | | | 30000 | DFID | 72600 Grants | 24,000.00 | |



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|--------------------------------------|------------------------------|-----------|-----------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109392 Digital Government Outreach | 2.Networking and cooperation | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 2,648.70 |
| | | | | UNDP | 30072 | Serbia | 75100 Facilities & Administration | 6,453.00 |
| | | | | UNDP | 30000 | DFID | 75700 Training, Workshops and Confer | 29,990.00 |
| | | | | UNDP | 30000 | DFID | 71200 International Consultants | 20,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 7,899.20 |
| | | | | UNDP | 30071 | Serbia | 71600 Travel | 0.00 |
| | | | | UNDP | 30072 | Serbia | 71600 Travel | 45,000.00 |
| | | | | UNDP | 30000 | DFID | 72100 Contractual Services-Companies | 24,750.00 |
| | 3.Stakeholder engagement | 3/13/2018 | 3/13/2021 | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 300.00 |
| | | | | UNDP | 30071 | Serbia | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 30000 | DFID | 72600 Grants | 50,000.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 4,000.00 |
| | TOTAL | | | | | | | 714,343.70 |



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|-----------------------------|----------------|-----------|------------|-------------------|----------------|--------|-----------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00112698 ICT infrastructure | 0.General | 10/1/2018 | 12/31/2019 | UNDP | 30071 | Serbia | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30071 | Serbia | 64300 Staff Mgmt Costs - IP Staff | 15,250.00 |
| | | | | UNDP | 30071 | Serbia | 75100 Facilities & Administration | 457.50 |
| TOTAL | | | | | | | | 15,707.50 |
| GRAND TOTAL | | | | | | | | 3,179,260.90 |



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|--|----------------|-----------|------------|-------------------|----------------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109390 Digital Government Capacities | 0.General | 1/1/2018 | 12/31/2021 | UNDP | 30000 | DFID | 70000 Operating Expenses | 12,756.00 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 1,020.00 |
| TOTAL | | | | | | | | 13,776.00 |



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|---------------------------------------|----------------|-----------|-----------|-------------------|----------------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109391 Digital Govt Infrastructures | 0.General | 3/13/2018 | 3/13/2020 | UNDP | 30000 | DFID | 75100 Facilities & Administration | 4,951.00 |
| | | | | UNDP | 30000 | DFID | 70000 Operating Expenses | 61,890.00 |
| TOTAL | | | | | | | | 66,841.00 |



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|--------------------------------------|----------------|-----------|-----------|-------------------|----------------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00109392 Digital Government Outreach | 0.General | 3/13/2018 | 3/13/2018 | UNDP | 30000 | DFID | 70000 Operating Expenses | 87,994.96 |
| | | | | UNDP | 30000 | DFID | 75100 Facilities & Administration | 7,039.60 |
| TOTAL | | | | | | | | 95,034.56 |
| GRAND TOTAL | | | | | | | | 175,651.56 |