

Project Document Revision Cover Page

Project Title: Harnessing AI for the common good - facilitating an AI-friendly ecosystem in Serbia

Project Number: 139237

Implementing Partner: Office for IT and e-Government (ITE)

Start Date: 20 December 2021 **End Date:** 31 December 2023

LPAC Meeting date: 9 December 2021

Brief Description

The revisions of the project are as follows:

- 1) Revision of the project budget to \$ 1,034,232.51, due to the additional funding received from Government in the total value of \$ 268,331.51.
- 2) Revision of the Multi-Year work plan for 2022-2023, due to new funds introduced.
- 3) Revision of the project Results framework.

Contributing UNDAF Outcome: <ul style="list-style-type: none"> • Serbia harnesses the full potential of a green, sustainable and inclusive economy Indicative Output(s): <ul style="list-style-type: none"> • Output 1: Strengthened institutional and legal framework for AI (GEN2) • Output 2: Enhanced collaboration in the field of AI among public and private sector and academia (GEN1) 	Total resources required:	\$1,034,232.51	
	Total resources allocated:	Government:	\$1,034,232.51
	Unfunded:		/

Agreed by (signatures):

UNDP	Implementing Partner Government of Serbia, Office for IT and e-Government (ITE)
 DocuSigned by: Yakup Beris <small>8E8AB6D378F0463...</small>	 Print name: Milan Latinovic, Director (a.i.)
Print name: Yakup Beris, UNDP Resident Representative	Print name: Milan Latinovic, Director (a.i.)
Date: December 12, 2022	Date:



UNITED NATIONS DEVELOPMENT PROGRAMME

MULTI-YEAR WORK PLAN¹²

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year		RESPONSIBLE PARTY	PLANNED BUDGET		
		2022	2023		Funding Source	Budget Description	Amount
OUTPUT 1: Strengthened institutional and legal framework for AI Gender marker: GEN2	1.1 activity result: AI capacity building	\$3,591.82	\$21,502.89	UNDP	GoS	Company contracts	\$25,094.71
		\$240,711.81	\$517,577.46	UNDP	GoS	Contractual Services - Individuals	\$758,289.27
		\$1,618.78	\$1,046.65	UNDP	GoS	Miscellaneous	\$2,665.43
		\$0.00	\$20,000.00	UNDP	GoS	M&E	\$20,000.00
		\$0.00	\$30,000.00	UNDP	GoS	Equipment	\$30,000.00
		\$10,723.27	\$20,500.00	UNDP	GoS	National consultants	\$31,223.27
		\$9,000.00	\$24,011.39	UNDP	GoS	Direct project costing	\$33,011.39

¹ Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32

² Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years.

		\$48.72	\$6,211.96	UNDP	GoS	Training, workshops and conferences	\$6,260.68
		\$1,268.40	\$0.00	UNDP	GoS	Travel	\$1,268.40
	MONITORING						
	Sub-Total for Output 1						\$907,813.15
OUTPUT 2: Enhanced collaboration in the field of AI among public and private sector and academia	2.1 activity result: AI Eco system	\$0.00	\$45,832.76	UNDP	GoS	Company contracts	\$45,832.76
Gender marker: GEN1		\$0.00	\$5,252.51	UNDP	GoS	Contractual Services - Individuals	\$5,252.51
		\$1,700.00	\$1,070.52	UNDP	GoS	Miscellaneous	\$2,770.52
		\$20,675.19	\$4,263.43	UNDP	GoS	National consultants	\$24,938.62
		\$1,000.00	\$2,501.68	UNDP	GoS	Direct project costing	\$3,501.68
		\$0.00	\$14,000.00	UNDP	GoS	Training, workshops and conferences	\$14,000.00
	MONITORING						
	Sub-Total for Output 2						\$96,296.09
Evaluation (as relevant)	EVALUATION						
General Management Support		\$8,710.14	\$21,413.13	UNDP	GoS		\$30,123.27
TOTAL							\$1,034,232.51