



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00063912
 Project Title: Development Effectiveness

Report Date: 19/11/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080767 Development Effectiveness	A. DE GOE	1/1/2012	31/12/2025	UNDP	02550	UNDP	70000	Operating Expenses	81,315.60
				UNDP	30084	BIH	70000	Operating Expenses	0.00
				UNDP	30084	BIH	75100	Facilities & Administration	0.00
	C. GSI.CLUSTER	1/1/2012	31/12/2019	UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	26,353.81
				UNDP	30084	UNDP	75100	Facilities & Administration	2,108.31
	D. EE.CLUSTER	1/1/2012	31/12/2025	UNDP	30084	UNDP	61000	Salary Costs - Regular Staff	23,425.61
				UNDP	30084	UNDP	75100	Facilities & Administration	1,874.05
	Dev.Strategy	1/4/2021	31/12/2021	UNDP	30084	BIH	70000	Operating Expenses	100,000.00
				UNDP	30084	BIH	75100	Facilities & Administration	8,000.00
	DRR	1/1/2017	31/12/2025	UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	151,105.59
	E. JHS.CLUSTER	1/1/2012	31/12/2025	UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	55,635.83
				UNDP	30084	UNDP	75100	Facilities & Administration	4,450.87
	F. RRD.CLUSTER	1/1/2012	31/12/2025	UNDP	30084	BIH	70000	Operating Expenses	10,700.00
				UNDP	30084	BIH	75100	Facilities & Administration	856.00
	G. COMMUNICATIONS	1/1/2012	31/12/2025	UNDP	30084	UNDP	61100	Salary Costs - NP Staff	38,763.84
				UNDP	30084	UNDP	75100	Facilities & Administration	3,101.11
	GS	1/1/2018	31/12/2025	UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	37,171.99
				UNDP	30084	UNDP	75100	Facilities & Administration	2,973.76
	GS.DRIVERS	1/1/2018	31/12/2025	UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	62,457.01
				UNDP	30084	UNDP	75100	Facilities & Administration	4,996.56
	IKM	1/1/2018	31/12/2025	UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	20,324.30
				UNDP	30084	UNDP	75100	Facilities & Administration	1,625.95
	IT.EQUIPMENT	1/1/2018	31/12/2025	UNDP	30084	UNDP	70000	Operating Expenses	100,000.00
UNDP				30084	UNDP	75100	Facilities & Administration	8,000.00	
NHDR	1/4/2021	31/12/2021	UNDP	30084	BIH	70000	Operating Expenses	10,000.00	
			UNDP	30084	BIH	75100	Facilities & Administration	800.00	
REG.OF.BL	1/1/2018	31/12/2025	UNDP	30084	UNDP	61100	Salary Costs - NP Staff	86,789.25	



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	REG.OF.BL	1/1/2018	31/12/2025	UNDP	30084	UNDP	75100	Facilities & Administration	6,943.14
	SME.Digitalization	1/4/2021	31/12/2023	UNDP	30084	BIH	70000	Operating Expenses	100,000.00
				UNDP	30084	BIH	75100	Facilities & Administration	8,000.00
	STEP.UP	1/1/2017	31/12/2025	UNDP	30084	UNDP	61100	Salary Costs - NP Staff	7,752.77
				UNDP	30084	UNDP	75100	Facilities & Administration	620.22
TOTAL									966,145.57
GRAND TOTAL									966,145.57



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00080767 Development Effectiveness	A. DE GOE	1/1/2012	31/12/2025	UNDP	30084	BIH	70000	Operating Expenses	0.00
				UNDP	30084	BIH	75100	Facilities & Administration	0.00
	F. RRD.CLUSTER	1/1/2012	31/12/2025	UNDP	30084	BIH	70000	Operating Expenses	80,700.00
				UNDP	30084	BIH	75100	Facilities & Administration	6,456.00
	NHDR	1/4/2021	31/12/2021	UNDP	30084	BIH	70000	Operating Expenses	22,000.00
				UNDP	30084	BIH	75100	Facilities & Administration	1,760.00
	SME.Digitalization	1/4/2021	31/12/2023	UNDP	30084	BIH	70000	Operating Expenses	150,000.00
				UNDP	30084	BIH	75100	Facilities & Administration	12,000.00
	TOTAL								272,916.00
	GRAND TOTAL								272,916.00



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00080767 Development Effectiveness	A. DE GOE	1/1/2012	31/12/2025	UNDP	30084	BIH	70000	Operating Expenses	400,000.00
				UNDP	30084	BIH	75100	Facilities & Administration	32,000.00
TOTAL								432,000.00	
GRAND TOTAL								432,000.00	



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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080767 Development Effectiveness	A. DE GOE	1/1/2012	31/12/2025	UNDP	30084	BIH	70000	Operating Expenses	400,000.00
				UNDP	30084	BIH	75100	Facilities & Administration	32,000.00
TOTAL								432,000.00	
GRAND TOTAL								432,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080767 Development Effectiveness	A. DE GOE	1/1/2012	31/12/2025	UNDP	30084	BIH	70000	Operating Expenses	333,491.41
				UNDP	30084	BIH	75100	Facilities & Administration	26,679.31
TOTAL								360,170.72	
GRAND TOTAL								360,170.72	