



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00057476
 Project Title: Regional Development Programme
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088293 Srebrenica Regional Recovery 4	1.Support to investments	1/12/2013	31/12/2016	UNDP	30000	NET	71300	Local Consultants	1,153.67
				UNDP	30000	NET	75100	Facilities & Administration	92.29
	5.Overall management	1/12/2013	31/12/2016	UNDP	30071	RS	75100	Facilities & Administration	0.00
				UNDP	30000	NET	75100	Facilities & Administration	3,074.08
				UNDP	30071	RS	61100	Salary Costs - NP Staff	0.00
				UNDP	30000	NET	61300	Salary & Post Adj Cst-IP Staff	38,425.99
	6. Investment climate improv	15/4/2016	31/12/2016	UNDP	30071	RS	75100	Facilities & Administration	108,136.88
				UNDP	30071	BIH	75100	Facilities & Administration	1,112.14
				UNDP	30071	RS	74200	Audio Visual&Print Prod Costs	3,500.00
				UNDP	30071	BIH	73100	Rental & Maintenance-Premises	1,459.78
				UNDP	30071	RS	72100	Contractual Services-Companies	1,383,966.52
				UNDP	30071	BIH	72100	Contractual Services-Companies	20,783.00
				UNDP	30071	RS	73200	Premises Alternations	1,315,955.63
	TOTAL								2,877,659.98
GRAND TOTAL								2,877,659.98	