



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00063912
 Project Title: Development Effectiveness
 Year: 2022

Report Date: 1/6/2022

| 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 | 30084 | UNDP | 70000 | Operating Expenses | 511,094.87 |
| | | | | UNDP | 30084 | BIH | 70000 | Operating Expenses | 0.00 |
| | | | | UNDP | 30084 | UNDP | 75100 | Facilities & Administration | 40,887.59 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 0.00 |
| | Dev.Strategy | 1/4/2021 | 31/12/2021 | UNDP | 30084 | BIH | 70000 | Operating Expenses | 71,554.14 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 5,724.33 |
| | Digital transformation in PS | 18/5/2022 | 31/12/2025 | UNDP | 30084 | BIH | 70000 | Operating Expenses | 116,267.40 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 9,301.39 |
| | F. RRD.CLUSTER | 1/1/2012 | 31/12/2025 | UNDP | 30084 | BIH | 70000 | Operating Expenses | 197,023.41 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 15,761.87 |
| | F.OF.BIHAC | 1/1/2022 | 31/12/2025 | UNDP | 30084 | BIH | 70000 | Operating Expenses | 26,000.00 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 2,080.00 |
| | 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 |
| | SDG.FRAMEWORK | 1/4/2022 | 31/12/2025 | UNDP | 30084 | BIH | 70000 | Operating Expenses | 44,570.00 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 3,565.60 |
| | SG.SECTOR | 1/5/2021 | 31/12/2025 | UNDP | 30084 | BIH | 70000 | Operating Expenses | 5,000.00 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 400.00 |
| | SME.Digitalization | 1/4/2021 | 31/12/2023 | UNDP | 30084 | BIH | 70000 | Operating Expenses | 250,000.00 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 20,000.00 |
| TOTAL | | | | | | | | 1,342,990.60 | |
| GRAND TOTAL | | | | | | | | 1,342,990.60 | |



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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 |
| | Digital transformation in PS | 18/5/2022 | 31/12/2025 | UNDP | 30084 | BIH | 70000 | Operating Expenses | 161,352.00 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 12,908.16 |
| | F. RRD.CLUSTER | 1/1/2012 | 31/12/2025 | UNDP | 30084 | BIH | 70000 | Operating Expenses | 40,850.00 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 3,268.00 |
| | TOTAL | | | | | | | | 650,378.16 |
| | GRAND TOTAL | | | | | | | | 650,378.16 |



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Bosnia & Herzegovina- Sarajevo

Project: 00063912
Project Title: Development Effectiveness
Year: 2024

Report Date: 1/6/2022

| 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 | 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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Bosnia & Herzegovina- Sarajevo

Project: 00063912
Project Title: Development Effectiveness
Year: 2025

Report Date: 1/6/2022

| 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 | 30084 | BIH | 70000 | Operating Expenses | 425,710.36 |
| | | | | UNDP | 30084 | BIH | 75100 | Facilities & Administration | 34,056.83 |
| TOTAL | | | | | | | | 459,767.19 | |
| GRAND TOTAL | | | | | | | | 459,767.19 | |