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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00063912

Report Date: 1/22/2020

Project Title: Development Effectiveness

Year: 2012

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	12/31/2019	UNDP	11300	UNDP	72300 Materials & Goods	2,500.00
				UNDP	02550	UNDP	72500 Supplies	5,800.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	4,000.00
				UNDP	02550	UNDP	72200 Equipment and Furniture	8,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	02550	UNDP	71600 Travel	16,800.00
				UNDP	02550	UNDP	72300 Materials & Goods	4,200.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	02550	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	80,000.00
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	7,500.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	11300	UNDP	71600 Travel	14,700.00
				UNDP	11300	UNDP	72500 Supplies	3,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	10,000.00
				C. GSI.CLUSTER	1/1/2012	12/31/2019	UNDP	11300
	UNDP	11300	UNDP				71400 Contractual Services - Individ	20,500.00
UNDP	11300	UNDP	61200 Salaries Costs - GS Staff				30,258.91	



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00080767 Development Effectiveness	D. EE.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	20,330.13
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	33,126.56
	E. JHS.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	64,174.32
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	19,068.68
	F. RRD.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	22,906.99
				UNDP	11300	UNDP	71400 Contractual Services - Individ	15,441.20
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	29,028.83
	G. COMMUNICATIONS	1/1/2012	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	63,465.84
	TOTAL							
GRAND TOTAL								610,712.21



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00080767 Development Effectiveness	A. DE GOE	1/1/2012	12/31/2019	UNDP	11300	UNDP	71600 Travel	5,000.00	
				UNDP	02550	UNDP	72300 Materials & Goods	4,200.00	
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	5,000.00	
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	5,000.00	
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	10,000.00	
				UNDP	02550	UNDP	70000 Operating Expenses	0.00	
				UNDP	11300	UNDP	70000 Operating Expenses	0.00	
				UNDP	11300	UNDP	72300 Materials & Goods	2,500.00	
				UNDP	11300	UNDP	72500 Supplies	1,000.00	
				UNDP	02550	UNDP	72700 Hospitality/Catering	2,000.00	
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	80,000.00	
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	1,000.00	
				UNDP	02550	UNDP	71600 Travel	11,500.00	
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	10,000.00	
				UNDP	02550	UNDP	72200 Equipment and Furniture	8,000.00	
				UNDP	02550	UNDP	72500 Supplies	5,800.00	
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	4,000.00	
				UNDP	02550	UNDP	72800 Information Technology Equipmt	7,500.00	
		C. GSI.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	51,324.58
					UNDP	11300	UNDP	61100 Salary Costs - NP Staff	12,469.79
	D. EE.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	50,266.31	



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00080767 Development Effectiveness	D. EE.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	46,389.52
	E. JHS.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	38,152.10
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	69,081.14
	F. RRD.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	12,769.78
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	10,403.95
	G. COMMUNICATIONS	1/1/2012	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	66,603.46
TOTAL								519,960.63
GRAND TOTAL								519,960.63



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080767 Development Effectiveness	A. DE GOE	1/1/2012	12/31/2019	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	16,809.00
				UNDP	11300	UNDP	71600 Travel	2,696.00
				UNDP	02550	UNDP	72300 Materials & Goods	1,046.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	1,833.00
				UNDP	02550	UNDP	72500 Supplies	1,434.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	2,157.00
				UNDP	02550	UNDP	71600 Travel	1,079.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	3,020.00
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	707.00
				UNDP	11300	UNDP	72300 Materials & Goods	572.00
				UNDP	02550	UNDP	72700 Hospitality/Catering	539.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	2,696.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	1,079.00
				UNDP	11300	UNDP	72500 Supplies	216.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	1,079.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	1,618.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	1,666.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	6,083.00
UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	431.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080767 Development Effectiveness	C. GSI.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	36,637.00
	D. EE.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	58,476.00
	E. JHS.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	31,100.00
	F. RRD.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	34,246.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	27,693.00
TOTAL								234,912.00
GRAND TOTAL								234,912.00



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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	12/31/2019	UNDP	11300	UNDP	72300 Materials & Goods	0.00
				UNDP	02550	UNDP	72500 Supplies	400.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	1,150.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	40,000.00
				UNDP	02550	UNDP	72300 Materials & Goods	1,046.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	4,090.25
				UNDP	02550	UNDP	72700 Hospitality/Catering	536.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	1,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11300	UNDP	70000 Operating Expenses	603.00
				UNDP	11300	UNDP	71600 Travel	0.00
				UNDP	11300	UNDP	72500 Supplies	0.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	02550	UNDP	71600 Travel	929.00
UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00				
UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	2,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080767 Development Effectiveness	C. GSI.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
	D. EE.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	0.00
	E. JHS.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
	F. RRD.CLUSTER	1/1/2012	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	0.00
	TOTAL							
GRAND TOTAL								54,754.25



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Project: 00063912

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Year: 2016

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	12/31/2019	UNDP	02550	UNDP	72800 Information Technology Equipmt	1,000.00
				UNDP	02550	UNDP	72700 Hospitality/Catering	1,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	1,747.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02550	UNDP	71600 Travel	1,000.00
				UNDP	02550	UNDP	72300 Materials & Goods	4,000.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	27,021.00
				UNDP	02550	UNDP	72500 Supplies	1,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	8,000.00
				UNDP	02550	UNDP	70000 Operating Expenses	0.00
TOTAL							49,768.00	
GRAND TOTAL							49,768.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080767 Development Effectiveness	A. DE GOE	1/1/2012	12/31/2019	UNDP	02550	UNDP	72700 Hospitality/Catering	5,000.33
				UNDP	02550	UNDP	72300 Materials & Goods	17,000.33
				UNDP	02550	UNDP	74100 Professional Services	50,000.33
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	14,999.77
				UNDP	02550	UNDP	71600 Travel	32,646.90
				UNDP	04000	UNDP	70000 Operating Expenses	18,200.00
				UNDP	02550	UNDP	71300 Local Consultants	22,687.86
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	9,999.67
	DRR	1/1/2017	12/31/2019	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	217,051.28
	IMPACT.F.BIH	12/1/2017	12/31/2018	UNDP	11425	UNDP	71400 Contractual Services - Individ	2,678.00
				UNDP	11425	UNDP	61100 Salary Costs - NP Staff	3,107.00
	OPS	1/1/2018	12/31/2019	UNDP	30084	UNDP	60000 Regular Staff Costs	253,999.00
				UNDP	11999	UNDP	60000 Regular Staff Costs	253,999.00
				UNDP	11999	UNDP	70000 Operating Expenses	1.00
				UNDP	30084	UNDP	70000 Operating Expenses	1.00
	STEP.UP	1/1/2017	12/31/2019	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	43,591.51
TOTAL							944,962.98	
GRAND TOTAL							944,962.98	



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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	12/31/2019	UNDP	02550	UNDP	71300 Local Consultants	30,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance- Premises	17,921.00
				UNDP	02550	UNDP	72300 Materials & Goods	15,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	02550	UNDP	71600 Travel	17,921.00
	C. GSI.CLUSTER	1/1/2012	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	32,885.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	32,886.00
	D. EE.CLUSTER	1/1/2012	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	39,279.00
				UNDP	04000	UNDP	71500 UN Volunteers	2,400.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	26,492.00
	DRR	1/1/2017	12/31/2019	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	118,894.00
	E. JHS.CLUSTER	1/1/2012	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	32,886.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	32,885.00
	F. RRD.CLUSTER	1/1/2012	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	18,544.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	39,279.00
	G. COMMUNICATIONS	1/1/2012	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	1.00
	GS	1/1/2018	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	58,552.00
	GS.DRIVERS	1/1/2018	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	64,070.00
	IKM	1/1/2018	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	46,263.00
	IMPACT.F.BIH	12/1/2017	12/31/2018	UNDP	11425	UNDP	61100 Salary Costs - NP Staff	48,893.00
UNDP				11425	UNDP	71300 Local Consultants	21,200.00	
UNDP				11425	UNDP	71600 Travel	7,500.00	
UNDP				11425	UNDP	71400 Contractual Services - Individ	66,622.00	



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00080767 Development Effectiveness	OPS	1/1/2018	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	39,279.00
	REG.OF.BL	1/1/2018	12/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	20,800.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	26,400.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	39,279.00
	REG.OF.MOSTAR	1/1/2018	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	39,279.00
				UNDP	04000	UNDP	71500 UN Volunteers	8,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	24,200.00
	STEP.UP	1/1/2017	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	24,561.00
	TOTAL							
GRAND TOTAL								1,007,171.00



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00080767 Development Effectiveness	A. DE GOE	1/1/2012	12/31/2019	UNDP	02550	UNDP	74500 Miscellaneous Expenses	4,000.00
				UNDP	02550	UNDP	72300 Materials & Goods	5,000.00
				UNDP	02550	UNDP	71200 International Consultants	20,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	02550	UNDP	72500 Supplies	2,000.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	8,000.00
				UNDP	02550	UNDP	70000 Operating Expenses	14,658.19
				UNDP	02550	UNDP	71600 Travel	10,000.00
	C. GSI.CLUSTER	1/1/2012	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	41,340.35
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	27,881.94
	D. EE.CLUSTER	1/1/2012	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	41,340.35
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	27,881.94
	DRR	1/1/2017	12/31/2019	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	151,799.96
	E. JHS.CLUSTER	1/1/2012	12/31/2019	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	20,911.46
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	41,340.35
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	0.00
	G. COMMUNICATIONS	1/1/2012	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	36,929.29
	GS	1/1/2018	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	11,932.08
	GS.DRIVERS	1/1/2018	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	56,538.27
IKM	1/1/2018	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	12,485.07	
OPS	1/1/2018	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	41,340.35	
REG.OF.BL	1/1/2018	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	0.00	



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00080767 Development Effectiveness	STEP.UP	1/1/2017	12/31/2019	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	2,514.81
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	23,335.69
TOTAL								625,230.10
GRAND TOTAL								625,230.10



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00080767 Development Effectiveness	A. DE GOE	1/1/2012	12/31/2019	UNDP	02550	UNDP	70000 Operating Expenses	50,001.00
				UNDP	30084	UNDP	70000 Operating Expenses	50,000.00
TOTAL								100,001.00
GRAND TOTAL								100,001.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080767 Development Effectiveness	A. DE GOE	1/1/2012	12/31/2019	UNDP	02550	UNDP	60000 Regular Staff Costs	160,000.00
				UNDP	02550	UNDP	70000 Operating Expenses	80,000.00
				UNDP	30084	BIH	60000 Regular Staff Costs	350,000.00
TOTAL								590,000.00
GRAND TOTAL								590,000.00