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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00080519

**Report Date:** 1/22/2020

**Project Title:** Local Integrated Development

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090158 Local Integrated Development	1.1 Partnership and local SP	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	46,571.14
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,917.66
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	109,395.61
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
	1.2 Embedding LD mgmt function	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	75,983.19
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	60000 Regular Staff Costs	33,421.60
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	47,239.01
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,965.06
				UNDP	30000	EUCOMM	60000 Regular Staff Costs	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
	1.3 Efficiency of local servic	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	50,719.78
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,550.38
	2.1 Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	11999	UNDP	72100 Contractual Services-Companies	325,468.42



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00090158 Local Integrated Development	2.1 Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				Investment-Development Bank RS	30084	UNDP	70000 Operating Expenses	0.00
				Municipality of Orašje	30084	UNDP	70000 Operating Expenses	0.00
				UNDP	11999	UNDP	75100 Facilities & Administration	26,037.96
				Municipality of Orašje	11999	UNDP	72100 Contractual Services-Companies	63,617.13
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				Municipality of Orašje	11999	UNDP	75100 Facilities & Administration	5,089.37
				UNDP	30084	UNDP	70000 Operating Expenses	0.00
	2.1A Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	9,931.29
				UNDP	30071	BIH	72100 Contractual Services-Companies	198,625.79
	2.1B Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	400,191.19
				UNDP	30071	BIH	75100 Facilities & Administration	20,009.56
	2.2 Top down targeted support	1/1/2016	7/31/2019	BIH-GOVERNMENT	11999	UNDP	72100 Contractual Services-Companies	29,783.56
				Investment-Development Bank RS	11999	UNDP	72100 Contractual Services-Companies	0.00
				BIH-GOVERNMENT	11999	UNDP	75100 Facilities & Administration	-219.99
				Federal Ministry Development	30079	EUCOMM	72100 Contractual Services-Companies	124,980.44
				BIH-GOVERNMENT	30079	EUCOMM	72600 Grants	302,834.40
				BIH-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	21,198.41



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00090158 Local Integrated Development	2.2 Top down targeted support	1/1/2016	7/31/2019	Investment-Development Bank RS	11999	UNDP	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	11999	UNDP	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				Federal Ministry Development	30079	EUCOMM	75100 Facilities & Administration	8,748.63
				UNDP	11999	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	3.1 Value chains	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	85,519.26
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	615,390.61
				UNDP	30079	EUCOMM	75100 Facilities & Administration	49,063.69
	4. Visibility	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	12,227.65
				UNDP	30000	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,185.91
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,713.96



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00090158 Local Integrated Development	4. Visibility	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
	5. Project Mgmt & Evaluation	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	60000 Regular Staff Costs	42,256.14
				UNDP	30000	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	EUCOMM	71600 Travel	0.00
				UNDP	30000	EUCOMM	60000 Regular Staff Costs	0.00
				UNDP	30079	EUCOMM	71600 Travel	34,608.79
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	35,958.25
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,150.70
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	17,901.10
TOTAL							2,853,035.65	
GRAND TOTAL							2,853,035.65	



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00090158 Local Integrated Development	1.1 Partnership and local SP	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	95,472.53
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	11999	UNDP	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,943.05
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	46,571.14
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
	1.2 Embedding LD mgmt function	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	101,310.92
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	396,807.69
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	37,207.81
				UNDP	30079	EUCOMM	60000 Regular Staff Costs	33,421.60
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	EUCOMM	60000 Regular Staff Costs	0.00
	1.2.A Embedding LD mgmt f.GOV	1/1/2017	7/31/2019	UNDP	30071	BIH	71300 Local Consultants	101,700.13
				UNDP	30071	BIH	75100 Facilities & Administration	5,085.01
	1.3 Efficiency of local servic	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	84,532.97
				UNDP	11999	UNDP	75100 Facilities & Administration	0.00



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00090158 Local Integrated Development	1.3 Efficiency of local servic	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	11999	UNDP	71300 Local Consultants	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,917.31
	2.1 Grant scheme for ILD	1/1/2016	7/31/2019	Municipality of Orašje	11999	UNDP	72100 Contractual Services-Companies	1.00
				UNDP	30079	EUCOMM	72600 Grants	533,086.17
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	378,449.08
				Municipality of Srebrenik	30079	EUCOMM	72100 Contractual Services-Companies	48,907.09
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	31,047.43
				UNDP	11999	UNDP	72100 Contractual Services-Companies	-1.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	20,480.78
				Municipality of Orašje	30079	EUCOMM	72100 Contractual Services-Companies	63,617.13
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30000	EUCOMM	72600 Grants	0.00
				Municipality of Orašje	30079	EUCOMM	75100 Facilities & Administration	4,453.20
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				Municipality of Srebrenik	30079	EUCOMM	75100 Facilities & Administration	3,423.50
2.1A Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	13,957.12	
			UNDP	30071	BIH	72100 Contractual Services-Companies	279,142.60	



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00090158 Local Integrated Development	2.1B Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	31,049.35
				UNDP	30071	BIH	72100 Contractual Services-Companies	620,986.83
	2.2 Top down targeted support	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				Investment-Development Bank RS	30079	EUCOMM	71400 Contractual Services - Individ	20,465.22
				UNDP	11999	UNDP	72100 Contractual Services-Companies	-192,754.80
				Investment-Development Bank RS	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	814.14
				Investment-Development Bank RS	11999	UNDP	75100 Facilities & Administration	15,420.46
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	6,261.95
				UNDP	30079	EUCOMM	75100 Facilities & Administration	438.34
				Federal Ministry Development	30079	EUCOMM	75100 Facilities & Administration	23,140.29
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				Investment-Development Bank RS	30079	EUCOMM	72100 Contractual Services-Companies	190,054.26
				Federal Ministry Development	30079	EUCOMM	72100 Contractual Services-Companies	330,575.64
				Investment-Development Bank RS	11999	UNDP	72100 Contractual Services-Companies	192,754.80
				Investment-Development Bank RS	30079	EUCOMM	75100 Facilities & Administration	14,867.72
Investment-Development Bank RS	30079	EUCOMM	71600 Travel	1,105.68				



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00090158 Local Integrated Development	2.2 Top down targeted	1/1/2016	7/31/2019	UNDP	11999	UNDP	75100 Facilities & Administration	-15,420.46
	3.1 Value chains	1/1/2016	7/31/2019	UNDP	11999	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	162,778.02
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72300 Materials & Goods	614.63
				UNDP	11999	UNDP	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	32,394.46
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	300,000.00
				UNDP	11999	UNDP	71300 Local Consultants	0.00
	3.2 Job for socially excluded	1/1/2016	7/31/2019	Municipality of Orašje	30079	EUCOMM	71300 Local Consultants	27,777.78
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				Municipality of Foca	30079	EUCOMM	72100 Contractual Services-Companies	1,224.67
				Municipality of Gorazde	30079	EUCOMM	71300 Local Consultants	27,777.78
				Municipality of Gorazde	30079	EUCOMM	75100 Facilities & Administration	1,944.44
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				Municipality of Srebrenik	30079	EUCOMM	75100 Facilities & Administration	1,942.11
				UNDP	30079	EUCOMM	75100 Facilities & Administration	11,127.22
	Municipality of Foca	30079	EUCOMM	75100 Facilities & Administration	1,932.96			
Municipality of Zepce	30079	EUCOMM	71300 Local Consultants	28,477.78				





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090158 Local Integrated Development	3.2 Job for socially excluded	1/1/2016	7/31/2019	Municipality of Foca	30079	EUCOMM	71300 Local Consultants	26,389.00
				Municipality of Orašje	30079	EUCOMM	75100 Facilities & Administration	1,944.44
				Municipality of Srebrenik	30079	EUCOMM	71300 Local Consultants	27,733.33
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	158,960.21
				Municipality of Srebrenik	30079	EUCOMM	72100 Contractual Services-Companies	11.11
				Municipality of Zepce	30079	EUCOMM	75100 Facilities & Administration	1,993.44
	3.3 Investments	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	12,530.77
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	179,010.99
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
	4. Visibility	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,713.96
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	27,543.03
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,257.99
	5. Project Mgmt & Evaluation	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	15,116.48
				UNDP	30000	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	17,901.10



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00090158 Local Integrated Development	5. Project Mgmt & Evaluation	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	60000 Regular Staff Costs	53,175.82
				UNDP	30000	EUCOMM	71200 International Consultants	0.00
				UNDP	30000	EUCOMM	60000 Regular Staff Costs	0.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	11999	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,385.37
				UNDP	30079	EUCOMM	71600 Travel	34,608.79
				UNDP	30000	EUCOMM	73100 Rental & Maintenance- Premises	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,973.23
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	35,958.25
				UNDP	11999	UNDP	75100 Facilities & Administration	0.00
				UNDP	11999	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	6,000.00
UNDP	11999	UNDP	73100 Rental & Maintenance- Premises	0.00				
TOTAL							4,756,492.84	
GRAND TOTAL							4,756,492.84	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090158 Local Integrated Development	1.1 Partnership and local SP	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	32,748.40
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	12,670.85
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,838.89
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	9,422.10
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
	1.2 Embedding LD mgmt function	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71300 Local Consultants	54,252.16
				UNDP	30079	EUCOMM	75100 Facilities & Administration	27,514.96
				UNDP	30000	EUCOMM	60000 Regular Staff Costs	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	176,987.44
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	60000 Regular Staff Costs	27,000.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
	1.2.A Embedding LD mgmt f.GOV	1/1/2017	7/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	562.54
				UNDP	30071	BIH	72100 Contractual Services-Companies	11,250.81
	1.3 Efficiency of local servic	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,512.07
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	21,601.02



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00090158 Local Integrated Development	1.3 Efficiency of local servic	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
	2.1 Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	47,726.11
				BIH_Municipality of Gradiska	30079	EUCOMM	75100 Facilities & Administration	3,868.53
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,183.14
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	12,033.04
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72600 Grants	0.00
				BIH_Municipality of Gradiska	30079	EUCOMM	72100 Contractual Services-Companies	55,264.69
				UNDP	30000	EUCOMM	72600 Grants	0.00
	2.1A Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	124,671.09
				UNDP	30071	BIH	75100 Facilities & Administration	6,233.55
	2.1B Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	12,807.13
				UNDP	30071	BIH	72100 Contractual Services-Companies	256,142.77
	2.2 Top down targeted support	1/1/2016	7/31/2019	Investment-Development Bank RS	30079	EUCOMM	72100 Contractual Services-Companies	189,597.91
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				Investment-Development Bank RS	30079	EUCOMM	75100 Facilities & Administration	13,271.85
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090158 Local Integrated Development	2.2 Top down targeted support	1/1/2016	7/31/2019	Federal Ministry Development	30079	EUCOMM	72100 Contractual Services-Companies	1.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	-1.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	3.1 Value chains	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	140,846.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	3,726.71
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	312,033.32
				UNDP	30079	EUCOMM	75100 Facilities & Administration	31,962.42
	3.2 Job for socially excluded	1/1/2016	7/31/2019	Municipality of Foca	30079	EUCOMM	75100 Facilities & Administration	2,075.46
				Municipality of Foca	30079	EUCOMM	71300 Local Consultants	29,649.44
				Municipality of Zepce	30079	EUCOMM	75100 Facilities & Administration	1,542.98
				UNDP	30079	EUCOMM	71300 Local Consultants	4,092.02
				Municipality of Maglaj	30079	EUCOMM	71300 Local Consultants	29,708.85
				Municipality of Orašje	30079	EUCOMM	71300 Local Consultants	28,798.32
				Municipality of Zepce	30079	EUCOMM	71300 Local Consultants	22,042.52
				Municipality of Orašje	30079	EUCOMM	75100 Facilities & Administration	2,015.88
				BIH_Municipality of Vares	30079	EUCOMM	75100 Facilities & Administration	2,079.62
				BIH_Municipality of Vares	30079	EUCOMM	71300 Local Consultants	29,708.85
Municipality of Maglaj	30079	EUCOMM	75100 Facilities & Administration	2,079.62				



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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00080519

**Report Date:** 1/22/2020

**Project Title:** Local Integrated Development

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090158 Local Integrated Development	3.2 Job for socially	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	286.44
	4. Visibility	1/1/2016	7/31/2019	UNDP	30000	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,109.00
				UNDP	30079	EUCOMM	71300 Local Consultants	5,082.59
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,713.96
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	20,332.03
				UNDP	30000	EUCOMM	72400 Communic & Audio Visual Equip	0.00
	5. Project Mgmt & Evaluation	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	72500 Supplies	200.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	EUCOMM	71200 International Consultants	0.00
				UNDP	30000	EUCOMM	71600 Travel	0.00
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30000	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	18,633.54
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	42,230.05
				UNDP	30000	EUCOMM	60000 Regular Staff Costs	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	15,180.67
				UNDP	30079	EUCOMM	60000 Regular Staff Costs	76,003.08
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	39,600.00
UNDP				30079	EUCOMM	71600 Travel	40,200.00	
UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00				



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# Annual Work Plan

**Bosnia & Herzegovina- Sarajevo**

**Project:** 00080519

**Report Date:** 1/22/2020

**Project Title:** Local Integrated Development

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										2,151,925.68
GRAND TOTAL										2,151,925.68



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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00080519

**Report Date:** 1/22/2020

**Project Title:** Local Integrated Development

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090158 Local Integrated Development	1.1 Partnership and local SP	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,120.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	16,000.00
	1.2 Embedding LD mgmt function	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	61,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,112.55
				UNDP	30079	EUCOMM	71500 UN Volunteers	26,356.28
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	57,108.73
	1.2.A Embedding LD mgmt f.GOV	1/1/2017	7/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	8,880.88
				UNDP	30071	BIH	75100 Facilities & Administration	444.04
	1.3 Efficiency of local servic	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71300 Local Consultants	86,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,055.00
	2.1 Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	6,815.94
				UNDP	30079	EUCOMM	71300 Local Consultants	20,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	77,370.56
	2.1B Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	321,242.10
				UNDP	30071	BIH	75100 Facilities & Administration	16,062.11
	3.1 Value chains	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	60,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	93,430.39
				UNDP	30079	EUCOMM	71300 Local Consultants	3,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,985.12
	3.2 Job for socially excluded	1/1/2016	7/31/2019	Municipality of Zepce	30079	EUCOMM	75100 Facilities & Administration	1,379.00
Municipality of Zepce				30079	EUCOMM	71300 Local Consultants	19,700.00	





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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00080519

**Report Date:** 1/22/2020

**Project Title:** Local Integrated Development

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090158 Local Integrated Development	4. Visibility	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,302.41
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	32,891.59
	5. Project Mgmt & Evaluation	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	28,200.00
				UNDP	30079	EUCOMM	71600 Travel	5,000.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,500.00
				UNDP	30000	EUCOMM	70000 Operating Expenses	15.28
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,419.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	35,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	16,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
TOTAL							1,039,390.98	
GRAND TOTAL							1,039,390.98	



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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00080519

**Report Date:** 1/22/2020

**Project Title:** Local Integrated Development

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090158 Local Integrated Development	1.1 Partnership and local SP	1/1/2016	7/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1.00
	2.1A Grant scheme for ILD	1/1/2016	7/31/2019	UNDP	30071	BIH	70000 Operating Expenses	1.00
TOTAL								2.00
GRAND TOTAL								2.00