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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00080525

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

**Project Title:** Revitalizing Local Communities

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090164 Revitalizing Local Communities	1.Project Document formulation	7/18/2014	12/31/2014	UNDP	30000	SDC	72100 Contractual Services-Companies	23,860.40
				UNDP	30000	SDC	75100 Facilities & Administration	4,521.77
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	439.56
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	11,853.89
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	7,692.31
				UNDP	30000	SDC	71200 International Consultants	6,428.57
				UNDP	30000	SDC	71600 Travel	6,247.37
TOTAL							61,043.87	
GRAND TOTAL							61,043.87	



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00090164 Revitalizing Local Communities	2.1.1.1. PQA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	5,267.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	12,778.00
	2.1.1.2. M&E	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	2,202.00
				UNDP	30000	SDC	75100 Facilities & Administration	908.00
	2.1.1.3. POS	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	10,150.00
				UNDP	30000	SDC	75100 Facilities & Administration	4,184.00
	2.1.1.4. PAS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	3,922.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	9,515.00
	3.1.1.1. Gover.Adv.	7/1/2015	2/29/2020	UNDP	30000	SDC	71200 International Consultants	26,361.00
				UNDP	30000	SDC	75100 Facilities & Administration	10,866.00
	3.1.1.2. NPM/CTA	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	17,625.00
				UNDP	30000	SDC	75100 Facilities & Administration	7,265.00
	3.1.1.3. CD/CPS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	6,515.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	15,806.00
	3.1.1.4. NLGS	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	15,806.00
				UNDP	30000	SDC	75100 Facilities & Administration	6,515.00
	3.1.1.5. NFO	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	26,061.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	63,224.00
	3.1.1.6. NITDSS	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	10,432.00
				UNDP	30000	SDC	75100 Facilities & Administration	4,300.00
3.1.1.7. NGA	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	10,432.00	
			UNDP	30000	SDC	75100 Facilities & Administration	4,300.00	
3.4.3. NEDA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	1,216.00	
			UNDP	30000	SDC	71300 Local Consultants	2,950.00	



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00090164 Revitalizing Local Communities	3.4.4. NEA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	1,216.00
				UNDP	30000	SDC	71300 Local Consultants	2,950.00
	3.6.0. Local Support	7/1/2015	2/29/2020	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	18,967.00
				UNDP	30000	SDC	72200 Equipment and Furniture	51,634.00
				UNDP	30000	SDC	73100 Rental & Maintenance- Premises	15,806.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	12,645.00
				UNDP	30000	SDC	72300 Materials & Goods	7,587.00
				UNDP	30000	SDC	72800 Information Technology Equipmt	15,806.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	1,470.00
				UNDP	30000	SDC	71600 Travel	31,612.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	5,690.00
				UNDP	30000	SDC	72500 Supplies	3,161.00
				UNDP	30000	SDC	74100 Professional Services	15,806.00
	4.1.1. Analytical report	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	15,806.00
				UNDP	30000	SDC	71200 International Consultants	10,537.00
				UNDP	30000	SDC	72100 Contractual Services- Companies	92,690.00
				UNDP	30000	SDC	71600 Travel	10,537.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	24,236.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	15,806.00
	4.1.2. Vision	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	7,903.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	3,952.00



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00090164 Revitalizing Local Communities	4.1.2. Vision	7/1/2015	2/29/2020	UNDP	30000	SDC	71600 Travel	1,317.00
	4.2.1. LG selection	7/1/2015	2/29/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	1,268.00
				UNDP	30000	SDC	71600 Travel	1,464.00
	4.2.2. Capacity	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	15,806.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	58,588.00
				UNDP	30000	SDC	72800 Information Technology Equipmt	63,224.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	45,311.00
	4.2.3. Setting priorities	7/1/2015	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	101,159.00
				UNDP	30000	SDC	71300 Local Consultants	21,075.00
				UNDP	30000	SDC	72500 Supplies	17,387.00
	4.2.4. MZ fund	7/1/2015	2/29/2020	UNDP	30000	SDC	72600 Grants	147,524.00
	4.2.5. CSO fund	7/1/2015	2/29/2020	UNDP	30000	SDC	72600 Grants	210,748.00
	4.2.6. Network	7/1/2015	2/29/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	10,537.00
	4.2.7. ICT	7/1/2015	2/29/2020	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,269.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	5,269.00
TOTAL								1,350,363.00
GRAND TOTAL								1,350,363.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090164 Revitalizing Local Communities	2.1.1.1. PQA	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	24,059.74
				UNDP	30000	SDC	75100 Facilities & Administration	9,917.43
	2.1.1.2. M&E	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	2,073.39
				UNDP	30000	SDC	75100 Facilities & Administration	854.65
	2.1.1.3. POS	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	19,110.94
				UNDP	30000	SDC	75100 Facilities & Administration	7,877.53
	2.1.1.4. PAS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	7,385.20
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	17,916.55
	3.1.1.1. Gover.Adv.	7/1/2015	2/29/2020	UNDP	30000	SDC	71200 International Consultants	35,453.90
				UNDP	30000	SDC	75100 Facilities & Administration	14,614.10
	3.1.1.2. NPM/CTA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	13,679.74
				UNDP	30000	SDC	71400 Contractual Services - Individ	33,187.15
	3.1.1.3. CD/CPS	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	29,761.92
				UNDP	30000	SDC	75100 Facilities & Administration	12,267.86
	3.1.1.4. NLGS	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	22,321.44
				UNDP	30000	SDC	75100 Facilities & Administration	9,200.90
	3.1.1.5. NFO	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	96,726.24
				UNDP	30000	SDC	75100 Facilities & Administration	39,870.55
	3.1.1.6. NITDSS	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	31,296.00
				UNDP	30000	SDC	61000 Salary Costs - Regular Staff	-3,468.60
				UNDP	30000	SDC	75100 Facilities & Administration	11,470.45
	3.1.1.7. NGA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	4,723.13
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	11,458.34
3.4.3. NEDA	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	0.00	



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00090164 Revitalizing Local Communities	3.4.3. NEDA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	0.00
	3.4.4. NEA	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
	3.6.0. Local Support	7/1/2015	2/29/2020	UNDP	30000	SDC	74500 Miscellaneous Expenses	2,768.77
				UNDP	30000	SDC	72300 Materials & Goods	14,285.71
				UNDP	30000	SDC	72500 Supplies	2,252.27
				UNDP	30000	SDC	71400 Contractual Services - Individ	23,809.52
				UNDP	30000	SDC	72200 Equipment and Furniture	44,182.68
				UNDP	30000	SDC	73100 Rental & Maintenance- Premises	29,761.90
				UNDP	30000	SDC	74100 Professional Services	14,880.95
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	17,857.14
				UNDP	30000	SDC	71600 Travel	19,841.27
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	7,738.09
	4.1.1. Analytical report	7/1/2015	2/29/2020	UNDP	30000	SDC	72100 Contractual Services- Companies	51,376.55
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	22,047.05
				UNDP	30000	SDC	75700 Training, Workshops and Confer	9,244.67
				UNDP	30000	SDC	71600 Travel	4,960.32
	4.1.2. Vision	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	4,960.32
				UNDP	30000	SDC	72100 Contractual Services- Companies	37,202.38
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	9,920.63
				UNDP	30000	SDC	75700 Training, Workshops and Confer	9,920.64



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00090164 Revitalizing Local Communities	4.1.2. Vision	7/1/2015	2/29/2020	UNDP	30000	SDC	71600 Travel	2,480.16
	4.2.1. LG selection	7/1/2015	2/29/2020	UNDP	30000	SDC	71600 Travel	1,377.87
				UNDP	30000	SDC	75700 Training, Workshops and Confer	1,194.15
	4.2.2. Capacity	7/1/2015	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	55,952.38
				UNDP	30000	SDC	72800 Information Technology Equipmt	148,809.52
				UNDP	30000	SDC	75700 Training, Workshops and Confer	136,855.16
				UNDP	30000	SDC	71300 Local Consultants	0.00
	4.2.3. Setting priorities	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	19,642.85
				UNDP	30000	SDC	72500 Supplies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	83,333.33
	4.2.4. MZ fund	7/1/2015	2/29/2020	UNDP	30000	SDC	72600 Grants	113,095.24
				UNDP	30000	SDC	75700 Training, Workshops and Confer	1,377.87
	4.2.5. CSO fund	7/1/2015	2/29/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	1,377.87
				UNDP	30000	SDC	72600 Grants	102,662.70
	4.2.6. Network	7/1/2015	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	26,455.02
	4.2.7. ICT	7/1/2015	2/29/2020	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	7,440.48
				UNDP	30000	SDC	75700 Training, Workshops and Confer	7,440.48
				UNDP	30000	SDC	71300 Local Consultants	13,095.24
	TOTAL							



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00090207 Revitalizing Local Communities	1.12 Tesanj MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	567.16
				UNDP	30071	BIH	72100 Contractual Services-Companies	11,343.23
	1.3 Gracanica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	12,402.91
				UNDP	30071	BIH	75100 Facilities & Administration	620.15
	1.9 Petrovo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	15,041.86
				UNDP	30071	BIH	75100 Facilities & Administration	752.09
TOTAL								40,727.40
GRAND TOTAL								1,542,087.13





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00090164 Revitalizing Local Communities	2.1.1.1. PQA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	13,734.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	22,355.00
	2.1.1.2. M&E	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	1,188.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	1,922.00
	2.1.1.3. POS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	11,067.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	17,599.00
	2.1.1.4. PAS	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	17,031.00
				UNDP	30000	SDC	75100 Facilities & Administration	9,844.00
	3.1.1.1. Gover.Adv.	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	14,436.50
				UNDP	30000	SDC	71200 International Consultants	22,790.50
	3.1.1.2. NPM/CTA	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	30,450.00
				UNDP	30000	SDC	75100 Facilities & Administration	19,330.00
	3.1.1.3. CD/CPS	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	27,312.00
				UNDP	30000	SDC	75100 Facilities & Administration	17,331.00
	3.1.1.4. NLGS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	17,331.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	27,312.00
	3.1.1.5. NFO	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	111,440.48
				UNDP	30000	SDC	75100 Facilities & Administration	67,130.52
	3.1.1.6. NITDSS	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	26,996.00
				UNDP	30000	SDC	75100 Facilities & Administration	17,200.00
3.1.1.7. NGA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	5,700.00	
			UNDP	30000	SDC	61100 Salary Costs - NP Staff	9,032.00	
3.4.1.1. IEE	7/1/2015	2/29/2020	UNDP	30000	SDC	71200 International Consultants	7,277.00	
			UNDP	30000	SDC	75100 Facilities & Administration	4,553.00	



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00090164 Revitalizing Local Communities	3.4.2. NEE	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	3,876.00
				UNDP	30000	SDC	75100 Facilities & Administration	2,374.00
	3.4.3. NEDA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	3,232.00
				UNDP	30000	SDC	71300 Local Consultants	5,101.00
	3.4.4. NEA	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	7,651.00
				UNDP	30000	SDC	75100 Facilities & Administration	4,849.00
	3.6.0. Local Support	7/1/2015	2/29/2020	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	18,967.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	28,717.28
				UNDP	30000	SDC	75100 Facilities & Administration	1,412.72
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	5,058.00
				UNDP	30000	SDC	74100 Professional Services	15,806.00
				UNDP	30000	SDC	71600 Travel	39,944.00
				UNDP	30000	SDC	72500 Supplies	3,161.00
				UNDP	30000	SDC	72300 Materials & Goods	15,174.00
				UNDP	30000	SDC	72800 Information Technology Equipmt	31,612.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	2,941.00
	4.1.1. Analytical report	7/1/2015	2/29/2020	UNDP	30000	SDC	72800 Information Technology Equipmt	48,237.00
	4.1.2. Vision	7/1/2015	2/29/2020	UNDP	30000	SDC	72800 Information Technology Equipmt	48,237.07
	4.2.2. Capacity	7/1/2015	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	59,431.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	235,713.00



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00090164 Revitalizing Local Communities	4.2.2. Capacity	7/1/2015	2/29/2020	UNDP	30000	SDC	72800 Information Technology Equipmt	31,612.00
	4.2.3. Setting priorities	7/1/2015	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	25,290.00
				UNDP	30000	SDC	72500 Supplies	154,710.00
	4.2.4. MZ fund	7/1/2015	2/29/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	1,464.00
				UNDP	30000	SDC	72600 Grants	1,094,957.99
	4.2.5. CSO fund	7/1/2015	2/29/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	1,464.00
				UNDP	30000	SDC	72600 Grants	368,752.93
	4.2.6. Network	7/1/2015	2/29/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	10,537.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	42,150.00
				UNDP	30000	SDC	72600 Grants	10,537.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	-34,694.00
				UNDP	30000	SDC	71300 Local Consultants	13,857.00
	4.2.7. ICT	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	27,819.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,269.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	-33,088.00
4.3.1. Legislation	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	14,752.00	
4.3.2. MZ moduls	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	7,376.00	
TOTAL								2,844,621.99



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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00080525

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

**Project Title:** Revitalizing Local Communities

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090207 Revitalizing Local Communities	1.	1/1/2016	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	17,000.00
	1.1 Bijeljina MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,017.48
				UNDP	30071	BIH	72100 Contractual Services-Companies	20,349.58
	1.10 Sanski Most MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	25,258.87
				UNDP	30071	BIH	75100 Facilities & Administration	1,262.94
	1.11 Stari Grad Sarajevo MZ pr	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,505.11
				UNDP	30071	BIH	72100 Contractual Services-Companies	30,101.97
	1.12 Tesanj MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	62,357.86
				UNDP	30071	BIH	75100 Facilities & Administration	3,117.89
	1.13 Zepce MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	2,259.97
				UNDP	30071	BIH	72100 Contractual Services-Companies	45,199.38
	1.14 Ilijas MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	33,408.90
				UNDP	30071	BIH	75100 Facilities & Administration	1,670.44
	1.15 Rudo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	18,007.91
				UNDP	30071	BIH	75100 Facilities & Administration	900.40
	1.16 Olovo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	20,915.70
				UNDP	30071	BIH	75100 Facilities & Administration	1,045.78
	1.17 Zenica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	22,793.72



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00090207 Revitalizing Local Communities	1.17 Zenica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,139.69
	1.18 Pale Praca MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	18,340.95
				UNDP	30071	BIH	75100 Facilities & Administration	917.05
	1.2 Brcko MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	10,742.64
				UNDP	30071	BIH	75100 Facilities & Administration	537.13
	1.20 Ljubuski MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,422.33
				UNDP	30071	BIH	72100 Contractual Services-Companies	28,446.59
	1.21 Nevesinje MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	21,306.45
				UNDP	30071	BIH	75100 Facilities & Administration	1,065.32
	1.22 Ljubinje MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	20,618.56
				UNDP	30071	BIH	75100 Facilities & Administration	1,030.93
	1.23 Jablanica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	13,004.65
				UNDP	30071	BIH	75100 Facilities & Administration	650.24
	1.3 Gracanica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,148.82
				UNDP	30071	BIH	72100 Contractual Services-Companies	22,976.25
	1.4 Gradacac MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	26,119.32
				UNDP	30071	BIH	75100 Facilities & Administration	1,305.97
1.5 Gradiska MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	16,581.56	



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00090207 Revitalizing Local Communities	1.5 Gradiska MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	829.08
	1.6 Kljuc MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	20,559.34
				UNDP	30071	BIH	75100 Facilities & Administration	1,027.96
	1.7 Kotor Varos MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	2,164.74
				UNDP	30071	BIH	72100 Contractual Services-Companies	43,294.74
	1.8 Laktasi MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	54,185.99
				UNDP	30071	BIH	75100 Facilities & Administration	2,709.29
	1.9 Petrovo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	883.13
				UNDP	30071	BIH	72100 Contractual Services-Companies	17,662.56
	2.1 Bijeljina CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	2,441.67
				UNDP	30071	BIH	75100 Facilities & Administration	122.08
	2.11 Stari Grad Sarajevo CSO p	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	1,172.00
				UNDP	30071	BIH	75100 Facilities & Administration	58.60
	2.12 Tesanj CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	4,354.31
				UNDP	30071	BIH	75100 Facilities & Administration	217.72
	2.4 Gradacac CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	153.96
				UNDP	30071	BIH	72100 Contractual Services-Companies	3,079.22
	2.5 Gradiska CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	104.05
				UNDP	30071	BIH	72100 Contractual Services-Companies	2,081.02
2.7 Kotor Varos CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	5,968.53	
			UNDP	30071	BIH	75100 Facilities & Administration	298.43	



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TOTAL						658,896.77			
GRAND TOTAL						3,503,518.76			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090164 Revitalizing Local Communities	2.1.1.1. PQA	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	27,223.27
				UNDP	30000	SDC	75100 Facilities & Administration	14,626.02
	2.1.1.2. M&E	7/1/2015	2/29/2020	UNDP	30000	SIPAA	71400 Contractual Services - Individ	2,330.61
				UNDP	30000	SDC	71400 Contractual Services - Individ	2,202.00
				UNDP	30000	SDC	75100 Facilities & Administration	1,869.35
	2.1.1.3. POS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	12,808.80
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	30,007.12
	2.1.1.4. PAS	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	20,846.78
				UNDP	30000	SDC	75100 Facilities & Administration	10,972.12
	3.1.1.1. Gover.Adv.	7/1/2015	2/29/2020	UNDP	30000	SDC	71200 International Consultants	40,969.53
				UNDP	30000	SDC	75100 Facilities & Administration	17,605.89
	3.1.1.2. NPM/CTA	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	39,413.07
				UNDP	30000	SDC	75100 Facilities & Administration	20,655.85
	3.1.1.3. CD/CPS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	20,138.41
				UNDP	30000	SDC	71400 Contractual Services - Individ	48,066.81
	3.1.1.4. NLGS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	23,360.73
				UNDP	30000	SDC	71400 Contractual Services - Individ	56,600.40
	3.1.1.5. NFO	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	198,938.03
				UNDP	30000	SDC	75100 Facilities & Administration	87,639.90
	3.1.1.6. NITDSS	7/1/2015	2/29/2020	UNDP	30000	SDC	61000 Salary Costs - Regular Staff	3,609.59
UNDP				30000	SDC	75100 Facilities & Administration	17,199.55	
UNDP				30000	SDC	61100 Salary Costs - NP Staff	31,296.00	
3.1.1.7. NGA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	6,811.62	
			UNDP	30000	SDC	61100 Salary Costs - NP Staff	9,542.55	





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00090164 Revitalizing Local Communities	3.4.3. NEDA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	4,864.00
				UNDP	30000	SDC	71300 Local Consultants	11,801.00
	3.4.4. NEA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	4,865.00
				UNDP	30000	SDC	71300 Local Consultants	11,801.00
	3.6.0. Local Support	7/1/2015	2/29/2020	UNDP	30000	SDC	71600 Travel	100,588.31
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	25,701.10
				UNDP	30000	SDC	72200 Equipment and Furniture	7,451.32
				UNDP	30000	SDC	73100 Rental & Maintenance- Premises	46,663.70
				UNDP	30000	SDC	71400 Contractual Services - Individ	35,701.24
				UNDP	30000	SDC	72300 Materials & Goods	23,606.50
				UNDP	30000	SDC	72800 Information Technology Equipmt	2,890.48
				UNDP	30000	SDC	74500 Miscellaneous Expenses	4,310.26
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	7,270.36
				UNDP	30000	SDC	72500 Supplies	3,953.19
	4.1.1. Analytical report	7/1/2015	2/29/2020	UNDP	30000	SDC	74100 Professional Services	32,537.05
				UNDP	30000	SDC	71400 Contractual Services - Individ	15,806.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	-723.50
				UNDP	30000	SDC	71200 International Consultants	4,237.00
				UNDP	30000	SDC	72100 Contractual Services- Companies	26,049.26
				UNDP	30000	SDC	71600 Travel	2,747.16
UNDP	30000	SDC	75700 Training, Workshops and Confer	4,205.69				



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00090164 Revitalizing Local Communities	4.1.2. Vision	7/1/2015	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	26,021.62
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	1,934.37
				UNDP	30000	SDC	75700 Training, Workshops and Confer	11,154.36
				UNDP	30000	SDC	71400 Contractual Services - Individ	23,709.00
				UNDP	30000	SDC	71600 Travel	1,471.84
	4.2.2. Capacity	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	15,806.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	62,066.62
				UNDP	30000	SDC	72800 Information Technology Equipmt	72,476.48
				UNDP	30000	SDC	75700 Training, Workshops and Confer	27,187.00
	4.2.3. Setting priorities	7/1/2015	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	30,470.67
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	10,537.00
				UNDP	30000	SDC	71300 Local Consultants	1,432.15
				UNDP	30000	SDC	72500 Supplies	30,032.00
	4.2.4. MZ fund	7/1/2015	2/29/2020	UNDP	30000	SDC	72600 Grants	949,148.77
				UNDP	30000	SDC	75700 Training, Workshops and Confer	86.13
	4.2.5. CSO fund	7/1/2015	2/29/2020	UNDP	30000	SDC	72600 Grants	231,815.30
				UNDP	30000	SDC	75700 Training, Workshops and Confer	86.13
	4.2.6. Network	7/1/2015	2/29/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	14,132.98
				UNDP	30000	SDC	72600 Grants	10,537.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,269.00
UNDP				30000	SDC	71300 Local Consultants	13,857.00	



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00090164 Revitalizing Local Communities	4.2.6. Network	7/1/2015	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	63,615.00
	4.2.7. ICT	7/1/2015	2/29/2020	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,269.00
				UNDP	30000	SDC	71300 Local Consultants	43,385.76
				UNDP	30000	SDC	75700 Training, Workshops and Confer	5,269.00
	4.3.1. Legislation	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	15,806.00
	4.3.2. MZ moduls	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	14,752.00
	4.3.3. Practical guide	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	22,129.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	11,855.00
TOTAL								2,842,372.30



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090207 Revitalizing Local Communities	1.1 Bijeljina MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	29,495.61
				UNDP	30071	BIH	75100 Facilities & Administration	1,474.78
	1.10 Sanski Most MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	3,121.88
				UNDP	30071	BIH	72100 Contractual Services-Companies	62,437.44
	1.11 Stari Grad Sarajevo MZ pr	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	2,368.15
				UNDP	30071	BIH	72100 Contractual Services-Companies	47,362.92
	1.12 Tesanj MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	5,438.83
				UNDP	30071	BIH	75100 Facilities & Administration	271.94
	1.13 Zepce MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,363.88
				UNDP	30071	BIH	72100 Contractual Services-Companies	27,277.63
	1.14 Ilijas MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,637.59
				UNDP	30071	BIH	72100 Contractual Services-Companies	32,751.70
	1.15 Rudo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	34,282.79
				UNDP	30071	BIH	75100 Facilities & Administration	1,714.14
	1.16 Olovo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	2,126.56
				UNDP	30071	BIH	72100 Contractual Services-Companies	42,531.18
	1.17 Zenica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	45.53
				UNDP	30071	BIH	72100 Contractual Services-Companies	910.51



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00090207 Revitalizing Local Communities	1.18 Pale Praca MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	307.41
				UNDP	30071	BIH	72100 Contractual Services-Companies	6,148.29
	1.2 Brcko MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	14,448.15
				UNDP	30071	BIH	75100 Facilities & Administration	722.41
	1.20 Ljubuski MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	18,860.74
				UNDP	30071	BIH	75100 Facilities & Administration	943.04
	1.21 Nevesinje MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,177.15
				UNDP	30071	BIH	72100 Contractual Services-Companies	23,543.11
	1.22 Ljubinje MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	387.81
				UNDP	30071	BIH	72100 Contractual Services-Companies	7,756.12
	1.23 Jablanica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	7,620.25
				UNDP	30071	BIH	75100 Facilities & Administration	381.01
	1.25 Banja Luka MZ project	1/1/2017	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	42,572.95
				UNDP	30071	BIH	75100 Facilities & Administration	2,128.65
	1.26 Visoko MZ project	1/1/2017	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,217.15
				UNDP	30071	BIH	72100 Contractual Services-Companies	24,343.06
	1.3 Gracanica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,471.38
				UNDP	30071	BIH	72100 Contractual Services-Companies	29,427.63



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090207 Revitalizing Local Communities	1.4 Gradacac MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	963.86
				UNDP	30071	BIH	72100 Contractual Services-Companies	19,277.28
	1.5 Gradiska MZ project	12/1/2016	12/31/2019	PRY-Provincia de Chaco-Ministe	30071	BIH	72100 Contractual Services-Companies	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	1,277.78
				PRY-Provincia de Chaco-Ministe	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72100 Contractual Services-Companies	25,555.66
	1.6 Kljuc MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,160.81
				UNDP	30071	BIH	72100 Contractual Services-Companies	23,216.18
	1.7 Kotor Varos MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	39,287.64
				UNDP	30071	BIH	75100 Facilities & Administration	1,964.38
	1.8 Laktasi MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	3,379.55
				UNDP	30071	BIH	72100 Contractual Services-Companies	67,591.05
	1.9 Petrovo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	919.51
				UNDP	30071	BIH	72100 Contractual Services-Companies	18,390.31
	2.10 Sanski Most CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	2,862.74
				UNDP	30071	BIH	75100 Facilities & Administration	143.14
2.11 Stari Grad Sarajevo CSO p	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	3,244.49	
			UNDP	30071	BIH	75100 Facilities & Administration	162.22	
2.12 Tesanj CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	3,455.34	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090207 Revitalizing Local Communities	2.12 Tesanj CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	172.77
	2.13 Zepce CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	122.98
				UNDP	30071	BIH	72600 Grants	2,459.63
	2.14 Ilijas CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	164.65
				UNDP	30071	BIH	72600 Grants	3,293.05
	2.15 Rudo CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	4,627.53
				UNDP	30071	BIH	75100 Facilities & Administration	231.38
	2.16 Olovo CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	117.07
				UNDP	30071	BIH	72600 Grants	2,341.35
	2.17 Zenica CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	136.48
				UNDP	30071	BIH	72600 Grants	2,729.70
	2.18 Pale Praca CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	2,437.94
				UNDP	30071	BIH	75100 Facilities & Administration	121.90
	2.2 Brcko CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	2,727.28
				UNDP	30071	BIH	75100 Facilities & Administration	136.36
	2.20 Ljubuski CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	94.19
				UNDP	30071	BIH	72600 Grants	1,883.74
	2.21 Nevesinje CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	228.29
				UNDP	30071	BIH	72600 Grants	4,565.87
	2.22 Ljubinje CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	5,696.11
UNDP				30071	BIH	75100 Facilities & Administration	284.81	
2.23 Jablanica CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	8,449.52	
			UNDP	30071	BIH	75100 Facilities & Administration	422.48	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090207 Revitalizing Local Communities	2.25 Banja Luka CSO project	1/1/2017	12/31/2019	UNDP	30071	BIH	72600 Grants	4,224.39
				UNDP	30071	BIH	75100 Facilities & Administration	211.22
	2.26 Visoko CSO project	1/1/2017	12/31/2019	UNDP	30071	BIH	72600 Grants	5,418.18
				UNDP	30071	BIH	75100 Facilities & Administration	270.91
	2.3 Gracanica CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	107.67
				UNDP	30071	BIH	72600 Grants	2,153.49
	2.5 Gradiska CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	1,209.80
				UNDP	30071	BIH	75100 Facilities & Administration	60.49
	2.6 Kljuc CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	81.55
				UNDP	30071	BIH	72600 Grants	1,630.98
	2.8 Laktasi CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	1,652.96
				UNDP	30071	BIH	75100 Facilities & Administration	82.64
	2.9 Petrovo CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	32.05
				PRY-Provincia de Chaco-Ministe	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	72600 Grants	640.06
TOTAL								754,142.78
GRAND TOTAL								3,596,515.08





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090164 Revitalizing Local Communities	2.1.1.1. PQA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	9,740.71
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	23,584.01
	2.1.1.2. M&E	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	1,534.22
				UNDP	30000	SDC	75100 Facilities & Administration	633.67
	2.1.1.3. POS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	13,436.70
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	32,532.68
	2.1.1.4. PAS	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	18,290.14
				UNDP	30000	SDC	75100 Facilities & Administration	7,554.22
	3.1.1.1. Gover.Adv.	7/1/2015	2/29/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	32,201.70
				UNDP	30000	SDC	75100 Facilities & Administration	13,300.00
	3.1.1.2. NPM/CTA	7/1/2015	2/29/2020	UNDP	30000	SDC	70000 Operating Expenses	1.00
				UNDP	30000	SDC	75100 Facilities & Administration	11,905.31
				UNDP	30000	SDC	71400 Contractual Services - Individ	28,824.91
	3.1.1.3. CD/CPS	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	749.27
				UNDP	30000	SDC	75100 Facilities & Administration	309.46
	3.1.1.4. NLGS	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	28,318.21
				UNDP	30000	SDC	75100 Facilities & Administration	11,696.04
	3.1.1.5. NFO	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	129,289.65
				UNDP	30000	SDC	75100 Facilities & Administration	53,399.43
3.1.1.6. NITDSS	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	13,266.70	
			UNDP	30000	SDC	61100 Salary Costs - NP Staff	32,121.08	
3.1.1.7. NGA	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	0.00	
			UNDP	30000	SDC	61100 Salary Costs - NP Staff	0.00	



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00090164 Revitalizing Local Communities	3.1.8. PO	7/1/2017	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	11,442.07
				UNDP	30000	SDC	71400 Contractual Services - Individ	27,703.31
	3.4.1. IEE	7/1/2015	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	3,294.00
				UNDP	30000	SDC	71200 International Consultants	7,975.37
	3.4.2. NEE	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	3,231.32
				UNDP	30000	SDC	75100 Facilities & Administration	1,334.61
	3.4.5 CE	7/1/2017	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	17,230.22
				UNDP	30000	SDC	75100 Facilities & Administration	7,116.45
	3.4.6 MA	7/1/2017	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	417.87
				UNDP	30000	SDC	75100 Facilities & Administration	172.59
	3.4.7 Project Assistant	4/1/2019	2/29/2020	UNDP	30000	SDC	75100 Facilities & Administration	8,251.86
				UNDP	30000	SDC	71400 Contractual Services - Individ	19,979.23
	3.6.0. Local Support	7/1/2015	2/29/2020	UNDP	30000	SDC	72500 Supplies	2,351.27
				UNDP	30000	SDC	74500 Miscellaneous Expenses	35,306.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	21,119.38
				UNDP	30000	SDC	72300 Materials & Goods	37,711.41
				UNDP	30000	SDC	73100 Rental & Maintenance- Premises	15,089.00
				UNDP	30000	SDC	71600 Travel	23,031.25
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	5,069.54
				UNDP	30000	SDC	74100 Professional Services	26,769.80
UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	29,943.44				
4.1.1. Analytical report	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	14,419.15	



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00090164 Revitalizing Local Communities	4.1.2. Vision	7/1/2015	2/29/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	2,640.38
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	71600 Travel	0.00
	4.2.1. LG selection	7/1/2015	2/29/2020	UNDP	30000	SDC	71600 Travel	86.13
				UNDP	30000	SDC	75700 Training, Workshops and Confer	130.85
	4.2.2. Capacity	7/1/2015	2/29/2020	UNDP	30000	SDC	72800 Information Technology Equipmt	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	25,368.84
				UNDP	30000	SDC	71300 Local Consultants	46,975.69
	4.2.3. Setting priorities	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	21,075.00
				UNDP	30000	SDC	72500 Supplies	10,433.61
				UNDP	30000	SDC	72100 Contractual Services-Companies	113,804.00
	4.2.4. MZ fund	7/1/2015	2/29/2020	UNDP	30000	SDC	72600 Grants	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	485,227.26
	4.2.5. CSO fund	7/1/2015	2/29/2020	UNDP	30000	SDC	72600 Grants	101,145.94
	4.2.6. Network	7/1/2015	2/29/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	10,537.00
	4.2.7. ICT	7/1/2015	2/29/2020	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	3,097.52
				UNDP	30000	SDC	72100 Contractual Services-Companies	105,876.97
				UNDP	30000	SDC	75700 Training, Workshops and Confer	3,097.52
	4.3.2. MZ moduls	7/1/2015	2/29/2020	UNDP	30000	SDC	71300 Local Consultants	4,906.63
	4.3.3. Practical guide	7/1/2015	2/29/2020	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	11,936.12
4.4.1 Knowledge transfer-CB	4/1/2019	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	439,672.80	
4.5.1 Rehabilitation of playgr	4/1/2019	2/29/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	84,867.07	



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TOTAL						2,252,527.58			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090207 Revitalizing Local Communities	1.1 Bijeljina MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	1,195.19
				UNDP	30071	BIH	75100 Facilities & Administration	59.76
	1.10 Sanski Most MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,408.61
				UNDP	30071	BIH	72100 Contractual Services-Companies	28,171.83
	1.11 Stari Grad Sarajevo MZ pr	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	45,029.41
				UNDP	30071	BIH	75100 Facilities & Administration	2,251.47
	1.12 Tesanj MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,876.29
				UNDP	30071	BIH	72100 Contractual Services-Companies	37,525.73
	1.13 Zepce MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	19,636.28
				UNDP	30071	BIH	75100 Facilities & Administration	981.81
	1.14 Ilijas MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	44,142.62
				UNDP	30071	BIH	75100 Facilities & Administration	2,207.13
	1.15 Rudo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	852.80
				UNDP	30071	BIH	72100 Contractual Services-Companies	17,056.13
	1.16 Olovo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	2,038.20
				UNDP	30071	BIH	72100 Contractual Services-Companies	40,764.21
	1.17 Zenica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	40,112.80
UNDP				30071	BIH	75100 Facilities & Administration	2,005.64	



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00090207 Revitalizing Local Communities	1.18 Pale Praca MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	471.69
				UNDP	30071	BIH	72100 Contractual Services-Companies	9,433.68
	1.19 Trnovo RS MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	1.2 Brcko MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	2,600.42
				UNDP	30071	BIH	75100 Facilities & Administration	130.02
	1.20 Ljubuski MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	929.44
				UNDP	30071	BIH	72100 Contractual Services-Companies	18,588.80
	1.21 Nevesinje MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,121.69
				UNDP	30071	BIH	72100 Contractual Services-Companies	22,433.90
	1.22 Ljubinje MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	13,506.65
				UNDP	30071	BIH	75100 Facilities & Administration	675.33
	1.23 Jablanica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	2,101.03
				UNDP	30071	BIH	72100 Contractual Services-Companies	42,020.71
	1.25 Banja Luka MZ project	1/1/2017	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	4,497.24
				UNDP	30071	BIH	72100 Contractual Services-Companies	89,944.80
	1.26 Visoko MZ project	1/1/2017	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	2,058.82
				UNDP	30071	BIH	72100 Contractual Services-Companies	41,176.34



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00090207 Revitalizing Local Communities	1.3 Gracanica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	22,523.09
				UNDP	30071	BIH	75100 Facilities & Administration	1,126.14
	1.4 Gradacac MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	5,465.95
				UNDP	30071	BIH	75100 Facilities & Administration	273.30
	1.5 Gradiska MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	21,093.46
				UNDP	30071	BIH	75100 Facilities & Administration	1,054.67
	1.6 Kljuc MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	429.44
				UNDP	30071	BIH	72100 Contractual Services-Companies	8,588.76
	1.7 Kotor Varos MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	7,651.33
				UNDP	30071	BIH	75100 Facilities & Administration	382.56
	1.8 Laktasi MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	432.67
				UNDP	30071	BIH	72100 Contractual Services-Companies	8,653.52
	1.9 Petrovo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	526.81
				UNDP	30071	BIH	72100 Contractual Services-Companies	10,536.18
	2.1 Bijeljina CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.10 Sanski Most CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.11 Stari Grad Sarajevo CSO p	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00



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00090207 Revitalizing Local Communities	2.11 Stari Grad Sarajevo	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.12 Tesanj CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72600 Grants	0.00
	2.13 Zepce CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.14 Ilijas CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72600 Grants	0.00
	2.15 Rudo CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72600 Grants	0.00
	2.16 Olovo CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.17 Zenica CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72600 Grants	0.00
	2.18 Pale Praca CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.2 Brcko CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72600 Grants	0.00
	2.20 Ljubuski CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72600 Grants	0.00
	2.21 Nevesinje CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.22 Ljubinje CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
UNDP				30071	BIH	75100 Facilities & Administration	0.00	
2.23 Jablanica CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00	





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00090207 Revitalizing Local Communities	2.23 Jablanica CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.25 Banja Luka CSO project	1/1/2017	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72600 Grants	0.00
	2.26 Visoko CSO project	1/1/2017	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72600 Grants	0.00
	2.3 Gracanica CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.4 Gradacac CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	30071	BIH	72600 Grants	0.00
	2.5 Gradiska CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.6 Kljuc CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.7 Kotor Varos CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.8 Laktasi CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	2.9 Petrovo CSO project	12/1/2016	12/31/2019	UNDP	30071	BIH	72600 Grants	0.00
UNDP				30071	BIH	75100 Facilities & Administration	0.00	
UNDP				30071	BIH	72100 Contractual Services-Companies	0.00	
TOTAL								627,744.35
GRAND TOTAL								2,880,271.93



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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00080525

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

**Project Title:** Revitalizing Local Communities

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090207 Revitalizing Local Communities	1.10 Sanski Most MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	2,328.46
				UNDP	30071	BIH	75100 Facilities & Administration	116.42
	1.11 Stari Grad Sarajevo MZ pr	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	963.64
				UNDP	30071	BIH	72100 Contractual Services-Companies	19,272.76
	1.13 Zepce MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	127.33
				UNDP	30071	BIH	72100 Contractual Services-Companies	2,546.69
	1.14 Ilijas MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	8,531.14
				UNDP	30071	BIH	75100 Facilities & Administration	426.56
	1.16 Olovo MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	6,218.12
				UNDP	30071	BIH	75100 Facilities & Administration	310.91
	1.17 Zenica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	21,321.38
				UNDP	30071	BIH	75100 Facilities & Administration	1,066.07
	1.2 Brcko MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	14,810.33
				UNDP	30071	BIH	75100 Facilities & Administration	740.52
	1.21 Nevesinje MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	1,105.11
				UNDP	30071	BIH	75100 Facilities & Administration	55.26
	1.23 Jablanica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	252.33
				UNDP	30071	BIH	72100 Contractual Services-Companies	5,046.63



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# Annual Work Plan

Bosnia & Herzegovina- Sarajevo

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090207 Revitalizing Local Communities	1.3 Gracanica MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	175.98	
				UNDP	30071	BIH	72100 Contractual Services-Companies	3,519.58	
	1.4 Gradacac MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	11,811.05	
				UNDP	30071	BIH	75100 Facilities & Administration	590.55	
	1.5 Gradiska MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	2,932.08	
				UNDP	30071	BIH	75100 Facilities & Administration	146.60	
	1.6 Kljuc MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	5,033.56	
				UNDP	30071	BIH	75100 Facilities & Administration	251.68	
	1.8 Laktasi MZ project	12/1/2016	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	4,195.53	
				UNDP	30071	BIH	75100 Facilities & Administration	209.78	
	<b>TOTAL</b>								<b>114,106.05</b>
	<b>GRAND TOTAL</b>								<b>114,106.05</b>