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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00083429

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

**Project Title:** Flood recovery - Housing RS

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091911 Flood recovery - Housing RS	1.1.1 Project Manager	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	776.76
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	11,096.61
	1.1.11 Sector Associate (15%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	212.02
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	3,028.85
	1.1.12 Programme Operations Su	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	3,786.06
				UNDP	30079	EUCOMM	75100 Facilities & Administration	265.02
	1.1.13 Country Office Procurem	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	3,721.15
				UNDP	30079	EUCOMM	75100 Facilities & Administration	260.48
	1.1.14 Project Coordinator	9/1/2017	2/29/2020	International Org Migration	30079	EUCOMM	75100 Facilities & Administration	166.75
				International Org Migration	04000	UNDP	71400 Contractual Services - Individ	166.75
				International Org Migration	30079	EUCOMM	71400 Contractual Services - Individ	2,382.21
	1.1.15 Admin/Finance Support	9/1/2017	2/29/2020	International Org Migration	04000	UNDP	71400 Contractual Services - Individ	79.86
				International Org Migration	30079	EUCOMM	71400 Contractual Services - Individ	1,140.87
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	79.86
	1.1.3 Livelihoods Officer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	271.49
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,878.39
	1.1.4 Livelihoods Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	196.80
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,811.41
	1.1.5 Chief Housing Engineer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	516.70
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,381.45
1.1.6 Project / Finance Offic	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	11,009.62	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	770.67	
1.1.7 Project Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,980.77	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	558.65	



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00091911 Flood recovery - Housing RS	1.1.8 Monitoring Officer (50%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,849.47
				UNDP	30079	EUCOMM	75100 Facilities & Administration	339.46
	1.1.9 Communication Officer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	6,057.69
				UNDP	30079	EUCOMM	75100 Facilities & Administration	424.04
	1.2.1 Local (staff assigned to	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	168.27
				UNDP	30079	EUCOMM	71600 Travel	2,403.85
	2.1 Local transportation (pay	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	709.62
				UNDP	30079	EUCOMM	75100 Facilities & Administration	49.67
	3.1 Furniture, computer equipm	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,666.50
				UNDP	30079	EUCOMM	75100 Facilities & Administration	116.65
	4.1 Vehicle costs (vehicle poo	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	631.01
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	9,014.42
	4.2.1 Office rent and utilit	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	538.97
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	7,699.58
	4.2.2 Office costs (rent, util	9/1/2017	2/29/2020	International Org Migration	30079	EUCOMM	73100 Rental & Maintenance-Premises	944.71
				International Org Migration	04000	UNDP	73100 Rental & Maintenance-Premises	66.13
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	66.13
	4.3 Consumables - office suppl	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72500 Supplies	480.78
UNDP				30079	EUCOMM	75100 Facilities & Administration	33.65	
4.4 Other services (tel/fax, m	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,514.23	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	176.00	



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00091911 Flood recovery - Housing RS	5.3 Translation, interpreters	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	721.15
				UNDP	30079	EUCOMM	75100 Facilities & Administration	50.48
	5.4 Visibility actions	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	4,206.73
				UNDP	30079	EUCOMM	75100 Facilities & Administration	294.47
	5.5 Miscellaneous (postage, ne	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	339.17
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,845.26
	6.1 Construction of housing un	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	754,370.72
				UNDP	30079	EUCOMM	75100 Facilities & Administration	52,805.95
	6.2. Rehabilitation of housing	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	12,715.14
				UNDP	30079	EUCOMM	75100 Facilities & Administration	890.06
	6.3 Rehabilitation of housing	9/1/2017	2/29/2020	International Org Migration	04000	UNDP	72100 Contractual Services-Companies	168.27
				International Org Migration	30079	EUCOMM	72100 Contractual Services-Companies	2,403.85
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	168.27
	TOTAL							
GRAND TOTAL								935,469.55



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00091911 Flood recovery - Housing RS	1.1.1 Project Manager	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	37,788.46
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,645.19
	1.1.11 Sector Associate (15%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	636.06
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	9,086.54
	1.1.12 Programme Operations Su	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	795.07
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	11,358.17
	1.1.13 Country Office Procurem	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	781.44
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	11,163.46
	1.1.14 Project Coordinator	9/1/2017	2/29/2020	International Org Migration	04000	UNDP	71400 Contractual Services - Individ	1,000.53
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	1,000.53
				International Org Migration	30079	EUCOMM	71400 Contractual Services - Individ	14,293.27
	1.1.15 Admin/Finance Support	9/1/2017	2/29/2020	International Org Migration	04000	UNDP	71400 Contractual Services - Individ	572.33
				International Org Migration	30079	EUCOMM	71400 Contractual Services - Individ	8,176.20
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	572.33
	1.1.2 Quality Assurance Advise	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	99,879.81
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,991.59
	1.1.3 Livelihoods Officer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,028.85
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,312.02
	1.1.4 Livelihoods Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,675.96
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	23,942.31
1.1.5 Chief Housing Engineer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,028.85	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	2,312.02	
1.1.6 Project / Finance Offic	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,028.85	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	2,312.02	



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00091911 Flood recovery - Housing RS	1.1.7 Project Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	23,942.31
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,675.96
	1.1.8 Monitoring Officer (50%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	16,514.42
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,156.01
	1.1.9 Communication Officer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,999.04
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	28,557.69
	1.2.1 Local (staff assigned to	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	9,615.38
				UNDP	30079	EUCOMM	75100 Facilities & Administration	673.08
	2.1 Local transportation (pay	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	2,128.85
				UNDP	30079	EUCOMM	75100 Facilities & Administration	149.02
	3.1 Furniture, computer equipm	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	516.80
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	7,382.81
	4.1 Vehicle costs (vehicle poo	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,524.04
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	36,057.69
	4.2.1 Office rent and utilit	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	30,798.32
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,155.88
	4.2.2 Office costs (rent, util	9/1/2017	2/29/2020	International Org Migration	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,668.27
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	396.78
				International Org Migration	04000	UNDP	73100 Rental & Maintenance-Premises	396.78
	4.3 Consumables - office suppl	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72500 Supplies	1,442.31
UNDP				30079	EUCOMM	75100 Facilities & Administration	100.96	



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00091911 Flood recovery - Housing RS	4.4 Other services (tel/fax, m	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,542.70
				UNDP	30079	EUCOMM	75100 Facilities & Administration	527.99
	5.1 Audit	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74100 Professional Services	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	5.3 Translation, interpreters	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	84.13
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,201.92
	5.4 Visibility actions	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	28,297.78
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,980.84
	5.5 Miscellaneous (postage, ne	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,807.69
				UNDP	30079	EUCOMM	75100 Facilities & Administration	336.54
	6.1 Construction of housing un	9/1/2017	2/29/2020	UNDP	30071	BIH	75100 Facilities & Administration	21,128.50
				UNDP	30071	BIH	72100 Contractual Services-Companies	422,570.08
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	550,271.59
				UNDP	30079	EUCOMM	75100 Facilities & Administration	38,519.01
	6.2. Rehabilitation of housing	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	25,387.62
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	362,680.29
	6.3 Rehabilitation of housing	9/1/2017	2/29/2020	International Org Migration	04000	UNDP	72100 Contractual Services-Companies	17,752.40
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	17,752.40
				International Org Migration	30079	EUCOMM	72100 Contractual Services-Companies	253,605.77



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00091911 Flood recovery - Housing RS	6.4.1 Livelihoods Needs Assess	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,964.29	
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	42,346.95	
	6.4.2 Agricultural support	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00	
	6.4.3 Entrepreneurial/Self-emp	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00	
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
	6.4.4 Vocational training	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00	
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
	TOTAL								2,311,992.75
	GRAND TOTAL								2,311,992.75



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00091911 Flood recovery - Housing RS	1.1.1 Project Manager	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	36,250.92
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,537.56
	1.1.10 Programme Manager - 20%	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,589.50
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	36,992.88
	1.1.11 Sector Associate (15%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	9,162.96
				UNDP	30079	EUCOMM	75100 Facilities & Administration	641.41
	1.1.12 Programme Operations Su	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	11,739.60
				UNDP	30079	EUCOMM	75100 Facilities & Administration	821.77
	1.1.13 Country Office Procurem	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	804.53
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	11,493.36
	1.1.14 Project Coordinator	9/1/2017	2/29/2020	International Org Migration	04000	UNDP	71400 Contractual Services - Individ	1,209.42
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	1,209.42
				International Org Migration	30079	EUCOMM	71400 Contractual Services - Individ	17,277.42
	1.1.15 Admin/Finance Support	9/1/2017	2/29/2020	International Org Migration	30079	EUCOMM	75100 Facilities & Administration	686.90
				International Org Migration	04000	UNDP	71400 Contractual Services - Individ	686.90
				International Org Migration	30079	EUCOMM	71400 Contractual Services - Individ	9,812.91
	1.1.3 Livelihoods Officer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	31,674.12
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,217.19
	1.1.4 Livelihoods Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	22,964.40
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,607.51
1.1.5 Chief Housing Engineer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	31,674.12	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	2,217.19	
1.1.6 Project / Finance Offic	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,312.02	
			UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,028.85	





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00091911 Flood recovery - Housing RS	1.1.7 Project Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	22,964.40
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,607.51
	1.1.8 Monitoring Officer (50%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,108.60
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	15,837.12
	1.1.9 Communication Officer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,882.98
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	26,899.68
	1.2.1 Local (staff assigned to	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	6,750.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	472.50
	2.1 Local transportation (pay	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	117.68
				UNDP	30079	EUCOMM	71600 Travel	1,681.20
	3.1 Furniture, computer equipm	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,880.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	411.60
	4.1 Vehicle costs (vehicle poo	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	23,010.84
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,610.76
	4.2.1 Office rent and utilit	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,909.53
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	27,279.01
	4.2.2 Office costs (rent, util	9/1/2017	2/29/2020	International Org Migration	04000	UNDP	73100 Rental & Maintenance-Premises	353.78
				International Org Migration	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,054.00
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	353.78
	4.3 Consumables - office suppl	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72500 Supplies	392.28
UNDP				30079	EUCOMM	75100 Facilities & Administration	27.46	



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00091911 Flood recovery - Housing RS	4.4 Other services (tel/fax, m	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,785.60
				UNDP	30079	EUCOMM	75100 Facilities & Administration	194.99
	5.1 Audit	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74100 Professional Services	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	5.2 Evaluation costs	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	5.3 Translation, interpreters	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	116.76
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8.17
	5.4 Visibility actions	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	8,683.64
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,356.06
				UNDP	30079	EUCOMM	75100 Facilities & Administration	982.77
	5.5 Miscellaneous (postage, ne	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,335.08
				UNDP	30079	EUCOMM	75100 Facilities & Administration	163.46
	6.1 Construction of housing un	9/1/2017	2/29/2020	UNDP	30071	BIH	75100 Facilities & Administration	19,502.85
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,333,058.37
				UNDP	30071	BIH	72100 Contractual Services-Companies	390,057.06
				UNDP	30079	EUCOMM	75100 Facilities & Administration	93,314.09
	6.2. Rehabilitation of housing	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	757,744.42
UNDP				30079	EUCOMM	75100 Facilities & Administration	53,042.11	



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091911 Flood recovery - Housing RS	6.3 Rehabilitation of housing	9/1/2017	2/29/2020	International Org Migration	30079	EUCOMM	72100 Contractual Services-Companies	242,183.10
				International Org Migration	04000	UNDP	72100 Contractual Services-Companies	16,952.82
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	16,952.82
	6.4.1 Livelihoods Needs Assess	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	585.90
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	8,370.02
	6.4.2 Agricultural support	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	146,502.60
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,255.18
	6.4.3 Entrepreneurial/Self-emp	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,869.43
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	26,706.14
	6.4.4 Vocational training	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,817.71
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,247.24
	TOTAL							3,574,005.96
GRAND TOTAL							3,574,005.96	



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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00083429

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

**Project Title:** Flood recovery - Housing RS

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091911 Flood recovery - Housing RS	1.1.1 Project Manager	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	545.83
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,797.62
	1.1.11 Sector Associate (15%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	106.01
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	1,514.42
	1.1.12 Programme Operations Su	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	1,893.03
				UNDP	30079	EUCOMM	75100 Facilities & Administration	132.51
	1.1.13 Country Office Procurem	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	1,860.58
				UNDP	30079	EUCOMM	75100 Facilities & Administration	130.24
	1.1.14 Project Coordinator	9/1/2017	2/29/2020	International Org Migration	30079	EUCOMM	75100 Facilities & Administration	50.03
				International Org Migration	04000	UNDP	71400 Contractual Services - Individ	50.03
				International Org Migration	30079	EUCOMM	71400 Contractual Services - Individ	714.66
	1.1.3 Livelihoods Officer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	884.52
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	12,636.04
	1.1.4 Livelihoods Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	9,159.75
				UNDP	30079	EUCOMM	75100 Facilities & Administration	641.18
	1.1.6 Project / Finance Offic	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,504.81
				UNDP	30079	EUCOMM	75100 Facilities & Administration	385.34
	1.1.7 Project Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,990.38
				UNDP	30079	EUCOMM	75100 Facilities & Administration	279.33
	1.1.8 Monitoring Officer (50%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,407.74
UNDP				30079	EUCOMM	75100 Facilities & Administration	238.54	
1.2.1 Local (staff assigned to	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	84.13	
			UNDP	30079	EUCOMM	71600 Travel	1,201.92	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091911 Flood recovery - Housing RS	2.1 Local transportation (pay	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	354.81
				UNDP	30079	EUCOMM	75100 Facilities & Administration	24.84
	3.1 Furniture, computer equipm	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	3,128.72
				UNDP	30079	EUCOMM	75100 Facilities & Administration	219.01
	4.1 Vehicle costs (vehicle poo	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	631.01
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	9,014.42
	4.2.1 Office rent and utilit	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	538.97
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	7,699.58
	4.2.2 Office costs (rent, util	9/1/2017	2/29/2020	International Org Migration	30079	EUCOMM	73100 Rental & Maintenance-Premises	944.71
				International Org Migration	04000	UNDP	73100 Rental & Maintenance-Premises	66.13
				International Org Migration	30079	EUCOMM	75100 Facilities & Administration	66.13
	4.3 Consumables - office suppl	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72500 Supplies	240.38
				UNDP	30079	EUCOMM	75100 Facilities & Administration	16.83
	4.4 Other services (tel/fax, m	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,257.12
				UNDP	30079	EUCOMM	75100 Facilities & Administration	88.00
	5.1 Audit	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	685.70
				UNDP	30079	EUCOMM	74100 Professional Services	9,795.67
	5.3 Translation, interpreters	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	480.77
UNDP				30079	EUCOMM	75100 Facilities & Administration	33.65	
5.4 Visibility actions	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,206.73	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	294.47	



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00091911 Flood recovery - Housing RS	5.5 Miscellaneous (postage, ne	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,980.47
				UNDP	30079	EUCOMM	75100 Facilities & Administration	348.63
	6.1 Construction of housing un	9/1/2017	2/29/2020	UNDP	30071	BIH	75100 Facilities & Administration	20,003.52
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,027,170.59
				UNDP	30079	EUCOMM	75100 Facilities & Administration	141,901.94
				UNDP	30071	BIH	72100 Contractual Services-Companies	400,070.28
				UNDP	30079	BIH	72100 Contractual Services-Companies	0.00
				UNDP	30079	BIH	75100 Facilities & Administration	0.00
	6.3 Rehabilitation of housing	9/1/2017	2/29/2020	International Org Migration	04000	UNDP	72100 Contractual Services-Companies	5,482.20
TOTAL							2,692,953.92	
GRAND TOTAL							2,692,953.92	