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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00083690

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

**Project Title:** Climate resilient flood management in Vrbas River Basin

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092036 Climate-resilient flood mgmt	1.Integrated stra./polic./leg.	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	4,500.00
				UNDP	62180	GEFTrustee	71200 International Consultants	31,000.00
				UNDP	62180	GEFTrustee	71600 Travel	10,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	33,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	500.00
	2.Transfer modern technology	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71200 International Consultants	25,000.00
				UNDP	62180	GEFTrustee	71600 Travel	6,000.00
				UNDP	62180	GEFTrustee	72100 Contractual Services- Companies	15,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	16,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	55,000.00
				UNDP	62180	GEFTrustee	71500 UN Volunteers	4,500.00
				UNDP	62180	GEFTrustee	72800 Information Technology Equipmt	240,000.00
	3.New techn. and approaches	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71200 International Consultants	7,000.00
				UNDP	62180	GEFTrustee	71600 Travel	2,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	3,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	18,500.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	200.00
	4.Project Management	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	72200 Equipment and Furniture	6,000.00
UNDP				62180	GEFTrustee	71600 Travel	2,000.00	



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00092036 Climate-resilient flood mgmt	4.Project Management	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	900.00
				UNDP	62180	GEFTrustee	72500 Supplies	800.00
				UNDP	62180	GEFTrustee	74100 Professional Services	0.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	2,500.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	20,100.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	900.00
TOTAL							516,900.00	
GRAND TOTAL							516,900.00	



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00092036 Climate-resilient flood mgmt	1.Integrated stra./polic./leg.	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				UNDP	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				UNDP	62180	GEFTrustee	71200 International Consultants	42,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	17,500.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	62180	GEFTrustee	71600 Travel	20,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	70,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	900.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	2.Transfer modern technology	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62180	GEFTrustee	71500 UN Volunteers	20,000.00
				UNDP	62180	GEFTrustee	71600 Travel	12,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	34,400.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	87,000.00
				UNDP	62180	GEFTrustee	72800 Information Technology Equipmt	34,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	300,000.00
	3.New techn. and approaches	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71200 International Consultants	34,000.00
				UNDP	62180	GEFTrustee	71600 Travel	4,800.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	135,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092036 Climate-resilient flood mgmt	3.New techn. and approaches	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	31,000.00
				UNDP	62180	GEFTrustee	72800 Information Technology Equipmt	12,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	33,200.00
	4.Project Management	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	40,470.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	500.00
				UNDP	62180	GEFTrustee	74100 Professional Services	2,500.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	4,241.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	700.00
				UNDP	62180	GEFTrustee	71600 Travel	3,200.00
TOTAL							990,411.00	
GRAND TOTAL							990,411.00	



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00092036 Climate-resilient flood mgmt	1.Integrated stra./polic./leg.	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71600 Travel	12,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	39,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	792.40
				UNDP	62180	GEFTrustee	71200 International Consultants	16,445.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	154,500.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	18,500.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
	2.Transfer modern technology	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62180	GEFTrustee	71600 Travel	8,334.00
				UNDP	62180	GEFTrustee	71500 UN Volunteers	18,000.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	77,000.00
				UNDP	62180	GEFTrustee	72800 Information Technology Equipmt	32,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	700.40
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	37,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	37,000.00
	3.New techn. and approaches	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71600 Travel	7,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	31,000.00
				UNDP	62180	GEFTrustee	71200 International Consultants	31,513.01
				UNDP	62180	GEFTrustee	71300 Local Consultants	28,000.00
			UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	473,346.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092036 Climate-resilient flood mgmt	3.New techn. and	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	500.00
	4.Project Management	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	800.00
				UNDP	62180	GEFTrustee	74100 Professional Services	2,500.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	3,000.13
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	1,003.00
				UNDP	62180	GEFTrustee	71600 Travel	3,500.19
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	40,340.00
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	500.00
				UNDP	62180	GEFTrustee	72500 Supplies	600.00
	5. Non-structural interv.-MUN	1/1/2017	3/23/2020	UNDP	30071	BIH	75100 Facilities & Administration	4,879.95
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	3,189.51
				UNDP	30071	BIH	72100 Contractual Services-Companies	159,475.62
	TOTAL							1,274,419.21
GRAND TOTAL							1,274,419.21	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092036 Climate-resilient flood mgmt	1.Integrated stra./polic./leg.	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,588.64
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	26,945.33
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	17,145.38
				UNDP	62180	GEFTrustee	71200 International Consultants	41,574.91
				UNDP	62180	GEFTrustee	71600 Travel	6,069.24
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	2,683.74
				UNDP	62180	GEFTrustee	71300 Local Consultants	12,693.06
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	1,051.38
				UNDP	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	-42.31
	2.Transfer modern technology	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71600 Travel	4,103.64
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	38,163.69
				UNDP	62180	GEFTrustee	71200 International Consultants	2,312.70
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	32,593.17
				UNDP	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	58.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	29,840.35
				UNDP	62180	GEFTrustee	71500 UN Volunteers	27,832.84
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	290.14
	3.New techn. and approaches	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71600 Travel	7,254.16
				UNDP	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	-1,801.31
				UNDP	62180	GEFTrustee	71300 Local Consultants	17,167.59
				UNDP	62180	GEFTrustee	71200 International Consultants	241.48
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	39,154.16



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092036 Climate-resilient flood mgmt	3.New techn. and approaches	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	981,233.89
				UNDP	62180	GEFTrustee	72800 Information Technology Equipmt	17.10
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	1,337.99
	4.Project Management	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71200 International Consultants	98.39
				UNDP	62180	GEFTrustee	72200 Equipment and Furniture	-0.18
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	1,007.61
				UNDP	62180	GEFTrustee	72500 Supplies	500.10
				UNDP	62180	GEFTrustee	74100 Professional Services	0.00
				UNDP	62180	GEFTrustee	71600 Travel	2,738.18
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	5,273.65
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	35,523.39
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	235.21
				UNDP	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	1.33
	5. Non-structural interv.-MUN	1/1/2017	3/23/2020	UNDP	30071	BIH	71400 Contractual Services - Individ	3,098.59
				UNDP	30071	BIH	71600 Travel	5,015.27
				UNDP	30071	BIH	72100 Contractual Services-Companies	411,382.17
				UNDP	30071	BIH	75100 Facilities & Administration	12,993.38
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	13,620.27
	TOTAL							1,784,996.32
GRAND TOTAL							1,784,996.32	





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00092036 Climate-resilient flood mgmt	1.Integrated stra./polic./leg.	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71200 International Consultants	8,162.00
				UNDP	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	5,000.00
				UNDP	62180	GEFTrustee	71600 Travel	2,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	5,500.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	750.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	2,500.00
	2.Transfer modern technology	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71600 Travel	2,596.36
				UNDP	62180	GEFTrustee	71200 International Consultants	22,078.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	11,000.00
				UNDP	62180	GEFTrustee	71500 UN Volunteers	31,374.21
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	188.28
	3.New techn. and approaches	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71200 International Consultants	25,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	7,500.00
				UNDP	62180	GEFTrustee	71600 Travel	3,500.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	800.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	46,500.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	742,616.35
	4.Project Management	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	800.00
				UNDP	62180	GEFTrustee	74100 Professional Services	0.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	1,200.00



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00092036 Climate-resilient flood mgmt	4.Project Management	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	38,482.19
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	8,351.10
				UNDP	62180	GEFTrustee	71600 Travel	3,320.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	1,187.00
	5. Non-structural interv.-MUN	1/1/2017	3/23/2020	UNDP	30071	BIH	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71200 International Consultants	20,000.00
				UNDP	30071	BIH	71600 Travel	0.00
				UNDP	30071	BIH	72100 Contractual Services-Companies	315,000.00
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	8,582.21
				UNDP	30071	BIH	75100 Facilities & Administration	13,130.79
			UNDP	30071	BIH	71300 Local Consultants	8,289.00	
TOTAL							1,339,407.49	
GRAND TOTAL							1,339,407.49	



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00092036 Climate-resilient flood mgmt	1.Integrated stra./polic./leg.	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71200 International Consultants	13,105.89
				UNDP	62180	GEFTrustee	71600 Travel	1,500.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	5,450.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
	2.Transfer modern technology	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62180	GEFTrustee	71200 International Consultants	5,610.04
				UNDP	62180	GEFTrustee	71600 Travel	2,000.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	8,500.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	7,933.00
	3.New techn. and approaches	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71600 Travel	1,500.00
				UNDP	62180	GEFTrustee	74500 Miscellaneous Expenses	250.00
				UNDP	62180	GEFTrustee	71200 International Consultants	50,000.00
				UNDP	62180	GEFTrustee	71300 Local Consultants	11,200.00
				UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	6,000.00
				UNDP	62180	GEFTrustee	72100 Contractual Services-Companies	70,000.00
	4.Project Management	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71400 Contractual Services - Individ	9,900.00
				UNDP	62180	GEFTrustee	72400 Communic & Audio Visual Equip	400.00
				UNDP	62180	GEFTrustee	74100 Professional Services	2,500.00
				UNDP	62180	GEFTrustee	75700 Training, Workshops and Confer	1,413.00
UNDP				62180	GEFTrustee	72100 Contractual Services-Companies	3,000.00	
UNDP				62180	GEFTrustee	74500 Miscellaneous Expenses	300.00	



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00092036 Climate-resilient flood mgmt	4.Project Management	3/24/2015	3/23/2020	UNDP	62180	GEFTrustee	71600 Travel	850.00
				UNDP	62180	GEFTrustee	72500 Supplies	200.00
	5. Non-structural interv.-MUN	1/1/2017	3/23/2020	UNDP	04000	UNDP	71200 International Consultants	10,000.00
				UNDP	30071	BIH	71200 International Consultants	25,000.00
				UNDP	30071	BIH	71300 Local Consultants	5,000.00
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30071	BIH	75100 Facilities & Administration	7,000.00
				UNDP	30071	BIH	72100 Contractual Services-Companies	115,822.00
				UNDP	30071	BIH	71600 Travel	2,000.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	30,000.00
TOTAL							405,433.93	
GRAND TOTAL							405,433.93	