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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00089307

Report Date: 1/22/2020

Project Title: Diaspora for Development

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095614 Diaspora for Development	1. Instr.to conn/exch/engg w D	1/1/2017	12/31/2020	International Org Migration	30000	SDC	70000 Operating Expenses	95,843.00
				International Org Migration	04000	UNDP	70000 Operating Expenses	6,709.00
				International Org Migration	30000	SDC	75100 Facilities & Administration	7,667.00
				International Org Migration	04000	UNDP	75100 Facilities & Administration	0.00
	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	UNDP	30000	SDC	61000 Salary Costs - Regular Staff	0.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	10,046.24
				Municipality of Jajce	30000	SDC	72100 Contractual Services-Companies	33,226.80
				Municipality of Laktasi	30000	SDC	72100 Contractual Services-Companies	4,184.51
				Municipality of Prijedor	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	71600 Travel	13,624.00
				Municipality of Prijedor	30000	SDC	72100 Contractual Services-Companies	0.00
				Municipality of Nevesinje	30071	BIH	72100 Contractual Services-Companies	8,265.71
				Municipality of Jajce	30000	SDC	75100 Facilities & Administration	2,658.14
				Municipality of Laktasi	30000	SDC	75100 Facilities & Administration	334.76
				UNDP	30000	SDC	71300 Local Consultants	49,467.00
				Municipality of Sanski Most	30071	BIH	72100 Contractual Services-Companies	8,413.72
Municipality of Sanski Most	30071	BIH	64300 Staff Mgmt Costs - IP Staff	168.27				
Municipality of Ljubuski	30000	SDC	72100 Contractual Services-Companies	32,066.99				
Municipality of Posusje	30071	BIH	72100 Contractual Services-Companies	14,174.16				



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00095614 Diaspora for Development	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	Municipality of Velika Kladuša	30000	SDC	75100 Facilities & Administration	0.00
				Municipality of Ljubuski	30000	SDC	75100 Facilities & Administration	2,565.36
				Municipality of Kljuc	30000	SDC	72100 Contractual Services-Companies	8,260.60
				Municipality of Posusje	30000	SDC	72100 Contractual Services-Companies	30,882.61
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	4,850.00
				Municipality of Posusje	30071	BIH	75100 Facilities & Administration	433.73
				Municipality of Posusje	30071	BIH	64300 Staff Mgmt Costs - IP Staff	283.48
				Municipality of Velika Kladuša	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	13,287.49
				Municipality of Sanski Most	30000	SDC	75100 Facilities & Administration	2,974.41
				Municipality of Maglaj	30000	SDC	75100 Facilities & Administration	2,739.70
				Municipality of Nevesinje	30071	BIH	64300 Staff Mgmt Costs - IP Staff	165.31
				UNDP	30000	SDC	71400 Contractual Services - Individ	88,112.40
				Municipality of Maglaj	30000	SDC	72100 Contractual Services-Companies	34,246.28
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				Municipality of Sanski Most	30000	SDC	72100 Contractual Services-Companies	37,180.09
				Municipality of Nevesinje	30000	SDC	72100 Contractual Services-Companies	33,189.92
				Municipality of Sanski Most	30071	BIH	75100 Facilities & Administration	257.46
				Municipality of Nevesinje	30071	BIH	75100 Facilities & Administration	252.93
				Municipality of Posusje	30000	SDC	75100 Facilities & Administration	2,470.61
Municipality of Kljuc	30000	SDC	75100 Facilities & Administration	660.85				
Municipality of Nevesinje	30000	SDC	75100 Facilities & Administration	2,655.19				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095614 Diaspora for Development	3. PS and D join forces/cooper	1/1/2017	12/31/2020	UNDP	30000	SDC	71200 International Consultants	15,315.00
				UNDP	30000	SDC	71600 Travel	9,444.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	102,036.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	204.00
				UNDP	30000	SDC	75100 Facilities & Administration	11,875.12
				UNDP	30000	SDC	71300 Local Consultants	21,441.00
	4. Project management	1/1/2017	12/31/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	14,947.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	75,003.26
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,881.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	2,553.00
				International Org Migration	30000	SDC	75100 Facilities & Administration	6,377.00
				UNDP	30000	SDC	75100 Facilities & Administration	11,699.02
				International Org Migration	04000	UNDP	70000 Operating Expenses	5,580.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	11,946.00
				International Org Migration	30000	SDC	70000 Operating Expenses	79,719.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	35,903.00
	4.1.Project management	1/1/2017	12/31/2020	UNDP	30084	UNDP	71600 Travel	0.00
	5. Monitoring	1/1/2017	12/31/2020	UNDP	30000	SDC	75100 Facilities & Administration	123.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	1,532.00
	TOTAL							963,896.12
GRAND TOTAL							963,896.12	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095614 Diaspora for Development	1. Instr.to conn/exch/engg w D	1/1/2017	12/31/2020	International Org Migration	30000	SDC	70000 Operating Expenses	194,842.25
				International Org Migration	30000	SDC	75100 Facilities & Administration	15,587.38
				International Org Migration	04000	UNDP	70000 Operating Expenses	13,638.96
	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	Municipality of Prijedor	30071	BIH	72100 Contractual Services-Companies	11,987.62
				Municipality of Nevesinje	30071	BIH	72100 Contractual Services-Companies	110.62
				Municipality of Laktasi	30000	SDC	75100 Facilities & Administration	2,400.00
				Municipality of Maglaj	30071	BIH	75100 Facilities & Administration	258.39
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	10,046.64
				Municipality of Sanski Most	30071	BIH	64300 Staff Mgmt Costs - IP Staff	168.26
				Municipality of Maglaj	30071	BIH	72100 Contractual Services-Companies	8,444.18
				Municipality of Prijedor	30000	SDC	75100 Facilities & Administration	5,260.85
				Municipality of Kljuc	30071	BIH	75100 Facilities & Administration	249.29
				Municipality of Laktasi	30071	BIH	64300 Staff Mgmt Costs - IP Staff	166.41
				Municipality of Prijedor	04000	UNDP	72100 Contractual Services-Companies	24,894.34
				Municipality of Maglaj	30000	SDC	72100 Contractual Services-Companies	700.00
				Municipality of Kljuc	30000	SDC	72100 Contractual Services-Companies	28,500.00
				Municipality of Prijedor	30000	SDC	72100 Contractual Services-Companies	65,760.66
				Municipality of Kljuc	30071	BIH	72100 Contractual Services-Companies	8,146.73
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,000.00



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00095614 Diaspora for Development	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	Municipality of Ljubuski	30000	SDC	75100 Facilities & Administration	416.00
				Municipality of Sanski Most	30071	BIH	75100 Facilities & Administration	130.18
				Municipality of Posusje	30071	BIH	75100 Facilities & Administration	255.58
				Municipality of Nevesinje	30071	BIH	64300 Staff Mgmt Costs - IP Staff	165.31
				UNDP	30000	SDC	71600 Travel	37,500.00
				Municipality of Kljuc	30000	SDC	75100 Facilities & Administration	2,280.00
				Municipality of Posusje	30000	SDC	75100 Facilities & Administration	100.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	105,734.76
				Municipality of Laktasi	30071	BIH	72100 Contractual Services-Companies	8,320.45
				Municipality of Velika Kladuša	30000	SDC	75100 Facilities & Administration	1,968.00
				UNDP	30000	SDC	71300 Local Consultants	30,870.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	29,491.45
				Municipality of Ljubuski	30000	SDC	72100 Contractual Services-Companies	5,200.00
				Municipality of Posusje	30000	SDC	72100 Contractual Services-Companies	1,250.00
				Municipality of Sanski Most	30071	BIH	72100 Contractual Services-Companies	4,171.30
				Municipality of Posusje	30071	BIH	72100 Contractual Services-Companies	8,235.92
				Municipality of Kljuc	30071	BIH	64300 Staff Mgmt Costs - IP Staff	162.93
				Municipality of Prijedor	30071	BIH	64300 Staff Mgmt Costs - IP Staff	239.75
				Municipality of Maglaj	30071	BIH	64300 Staff Mgmt Costs - IP Staff	168.88
				Municipality of Posusje	30071	BIH	64300 Staff Mgmt Costs - IP Staff	283.47



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00095614 Diaspora for Development	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	Municipality of Velika Kladuša	30000	SDC	72100 Contractual Services-Companies	24,600.00
				Municipality of Laktasi	30000	SDC	72100 Contractual Services-Companies	30,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	17,491.43
				Municipality of Laktasi	30071	BIH	75100 Facilities & Administration	254.61
				Municipality of Prijedor	30071	BIH	75100 Facilities & Administration	366.82
				Municipality of Nevesinje	30071	BIH	75100 Facilities & Administration	8.28
				Municipality of Maglaj	30000	SDC	75100 Facilities & Administration	56.00
	3. PS and D join forces/cooper	1/1/2017	12/31/2020	UNDP	30000	SDC	71200 International Consultants	0.00
				BIH_Razvojna Banka FBIH	30000	SDC	72100 Contractual Services-Companies	460,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	10,048.70
				UNDP	30000	SDC	72100 Contractual Services-Companies	510,108.79
				UNDP	30000	SDC	71300 Local Consultants	40,000.00
				UNDP	30000	SDC	71600 Travel	5,500.00
	BIH_Razvojna Banka FBIH	30000	SDC	75100 Facilities & Administration	36,800.00			
	4. Project management	1/1/2017	12/31/2020	International Org Migration	30000	SDC	70000 Operating Expenses	85,824.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	64,078.10
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	14,947.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	4,799.00



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00095614 Diaspora for Development	4. Project management	1/1/2017	12/31/2020	International Org Migration	04000	UNDP	70000 Operating Expenses	6,007.68
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	8,723.99
				UNDP	30000	SDC	74500 Miscellaneous Expenses	3,573.50
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	10,536.71
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,880.00
				International Org Migration	30000	SDC	75100 Facilities & Administration	6,865.92
				UNDP	30000	SDC	75100 Facilities & Administration	8,305.14
	4.1. Project management	1/1/2017	12/31/2020	UNDP	30084	UNDP	71600 Travel	5,000.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	1,000.00
	5. Monitoring	1/1/2017	12/31/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	1,531.50
				UNDP	30000	SDC	75100 Facilities & Administration	122.52
	TOTAL							1,995,536.25
	GRAND TOTAL							1,995,536.25



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00095614 Diaspora for Development	1. Instr.to conn/exch/engg w D	1/1/2017	12/31/2020	International Org Migration	04000	UNDP	70000 Operating Expenses	10,462.05
				International Org Migration	30000	SDC	70000 Operating Expenses	125,104.65
				International Org Migration	30000	SDC	75100 Facilities & Administration	10,008.37
	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	Municipality of Zepce	30071	BIH	64300 Staff Mgmt Costs - IP Staff	0.00
				Municipality of Zepce	30000	SDC	75100 Facilities & Administration	2,400.00
				Municipality of Velika Kladuša	30000	SDC	72100 Contractual Services-Companies	26,496.29
				Municipality of Velika Kladuša	30071	BIH	72100 Contractual Services-Companies	8,948.34
				Municipality of Kljuc	30071	BIH	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	105,734.76
				UNDP	30000	SDC	72100 Contractual Services-Companies	38,503.50
				BIH_City of Tuzla	30000	SDC	72100 Contractual Services-Companies	28,500.00
				Municipality of Zenica	30071	BIH	72100 Contractual Services-Companies	7,267.51
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	SDC	71600 Travel	27,858.00
				Municipality of Zepce	30000	SDC	72100 Contractual Services-Companies	30,000.00
Municipality of Kljuc	30000	SDC	75100 Facilities & Administration	1,468.35				
Municipality of Velika Kladuša	30071	BIH	64300 Staff Mgmt Costs - IP Staff	0.00				
Municipality of Kljuc	30071	BIH	72100 Contractual Services-Companies	4,301.89				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095614 Diaspora for Development	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	Municipality of Zepce	30071	BIH	72100 Contractual Services-Companies	7,409.66
				BIH_City of Tuzla	30071	BIH	72100 Contractual Services-Companies	8,072.75
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	10,046.64
				Municipality of Velika Kladuša	30071	BIH	75100 Facilities & Administration	268.45
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	720.00
				Municipality of Zenica	30071	BIH	64300 Staff Mgmt Costs - IP Staff	0.00
				Municipality of Kljuc	30000	SDC	72100 Contractual Services-Companies	18,354.35
				UNDP	30000	SDC	75100 Facilities & Administration	18,531.43
				UNDP	30000	SDC	71300 Local Consultants	31,000.00
				Municipality of Zenica	30000	SDC	72100 Contractual Services-Companies	29,411.76
				Municipality of Velika Kladuša	30000	SDC	75100 Facilities & Administration	2,119.70
				Municipality of Zenica	30000	SDC	75100 Facilities & Administration	2,352.94
				BIH_City of Tuzla	30000	SDC	75100 Facilities & Administration	2,280.00
				Municipality of Kljuc	30071	BIH	75100 Facilities & Administration	129.06
				BIH_City of Tuzla	30071	BIH	75100 Facilities & Administration	242.18
				Municipality of Zenica	30071	BIH	75100 Facilities & Administration	218.03
				UNDP	30000	SDC	75700 Training, Workshops and Confer	12,500.00
				UNDP	30071	BIH	75100 Facilities & Administration	21.61
				Municipality of Zepce	30071	BIH	75100 Facilities & Administration	222.29
					3. PS and D join forces/cooper	1/1/2017	12/31/2020	UNDP
UNDP	30000	SDC	71600 Travel					3,352.91



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00095614 Diaspora for Development	3. PS and D join forces/cooper	1/1/2017	12/31/2020	BIH_Razvojna Banka FBIH	30000	SDC	75100 Facilities & Administration	30,532.61
				BIH_Razvojna Banka FBIH	30000	SDC	72100 Contractual Services-Companies	381,657.65
				UNDP	30000	SDC	71300 Local Consultants	3,029.48
				UNDP	30000	SDC	75100 Facilities & Administration	11,912.27
				UNDP	30000	SDC	72100 Contractual Services-Companies	139,991.55
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	2,529.42
	4. Project management	1/1/2017	12/31/2020	UNDP	30000	SDC	74500 Miscellaneous Expenses	2,553.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	64,078.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	4,799.00
				International Org Migration	30000	SDC	70000 Operating Expenses	86,305.40
				UNDP	30000	SDC	75100 Facilities & Administration	8,223.60
				International Org Migration	30000	SDC	75100 Facilities & Administration	6,904.43
				International Org Migration	04000	UNDP	70000 Operating Expenses	6,041.35
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,881.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	14,947.00
	4.1.Project management	1/1/2017	12/31/2020	UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	925.93
				UNDP	30084	UNDP	75100 Facilities & Administration	74.07
	5. Monitoring	1/1/2017	12/31/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	1,531.50
				UNDP	30000	SDC	75100 Facilities & Administration	122.52



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,362,884.25			
GRAND TOTAL						1,362,884.25			



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00095614 Diaspora for Development	1. Instr.to conn/exch/engg w D	1/1/2017	12/31/2020	International Org Migration	30000	SDC	70000 Operating Expenses	218,886.53
				International Org Migration	04000	UNDP	70000 Operating Expenses	16,027.02
				International Org Migration	30000	SDC	75100 Facilities & Administration	17,510.93
	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	115,781.00
				Municipality of Prijedor	30071	BIH	64300 Staff Mgmt Costs - IP Staff	17.29
				Municipality of Nevesinje	30071	BIH	64300 Staff Mgmt Costs - IP Staff	5.41
				UNDP	30000	SDC	71600 Travel	7,090.00
				Municipality of Nevesinje	30071	BIH	72100 Contractual Services-Companies	270.52
				Municipality of Maglaj	30071	BIH	64300 Staff Mgmt Costs - IP Staff	108.88
				UNDP	30000	SDC	71300 Local Consultants	2,961.00
				Municipality of Sanski Most	30071	BIH	64300 Staff Mgmt Costs - IP Staff	85.09
				Municipality of Posusje	30071	BIH	72100 Contractual Services-Companies	2,270.92
				Municipality of Laktasi	30071	BIH	75100 Facilities & Administration	14.31
				Municipality of Laktasi	30071	BIH	64300 Staff Mgmt Costs - IP Staff	9.35
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	766.00
				Municipality of Posusje	30071	BIH	64300 Staff Mgmt Costs - IP Staff	45.42
				Municipality of Sanski Most	30071	BIH	72100 Contractual Services-Companies	4,254.48
				Municipality of Maglaj	30071	BIH	72100 Contractual Services-Companies	5,444.12
				UNDP	30000	SDC	75100 Facilities & Administration	15,263.25
				Municipality of Prijedor	30071	BIH	75100 Facilities & Administration	26.45
UNDP	30000	SDC	71400 Contractual Services - Individ	45,303.59				



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00095614 Diaspora for Development	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	Municipality of Laktasi	30071	BIH	72100 Contractual Services-Companies	467.51
				UNDP	30000	SDC	72100 Contractual Services-Companies	18,889.00
				Municipality of Prijedor	30071	BIH	72100 Contractual Services-Companies	864.40
				Municipality of Sanski Most	30071	BIH	75100 Facilities & Administration	130.19
				Municipality of Maglaj	30071	BIH	75100 Facilities & Administration	166.59
				Municipality of Nevesinje	30071	BIH	75100 Facilities & Administration	8.28
				Municipality of Posusje	30071	BIH	75100 Facilities & Administration	69.49
	3. PS and D join forces/cooper	1/1/2017	12/31/2020	UNDP	30000	SDC	71200 International Consultants	33,693.00
				UNDP	30000	SDC	71600 Travel	21,726.58
				UNDP	30000	SDC	71300 Local Consultants	26,569.06
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	306.00
				UNDP	30000	SDC	75100 Facilities & Administration	60,553.74
				UNDP	30000	SDC	72100 Contractual Services-Companies	674,627.10
	4. Project management	1/1/2017	12/31/2020	UNDP	30000	SDC	61100 Salary Costs - NP Staff	14,947.00
				International Org Migration	30000	SDC	70000 Operating Expenses	78,078.24
				UNDP	30000	SDC	71400 Contractual Services - Individ	64,078.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,881.00
				International Org Migration	30000	SDC	75100 Facilities & Administration	6,246.26
				International Org Migration	04000	UNDP	70000 Operating Expenses	5,902.70
				UNDP	30000	SDC	72100 Contractual Services-Companies	4,799.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	1,971.00



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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00089307

Report Date: 1/22/2020

Project Title: Diaspora for Development

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095614 Diaspora for Development	4. Project management	1/1/2017	12/31/2020	UNDP	30000	SDC	73100 Rental & Maintenance-Premises	10,537.00
				UNDP	30000	SDC	75100 Facilities & Administration	8,177.04
	4.1. Project management	1/1/2017	12/31/2020	UNDP	30084	UNDP	75100 Facilities & Administration	4,304.91
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	52,811.41
	5. Monitoring	1/1/2017	12/31/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	1,530.00
				UNDP	30000	SDC	75100 Facilities & Administration	122.40
	TOTAL							
GRAND TOTAL								1,550,598.46