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Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00092763
Project Title: Reducing Drug Dependence

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097328 Reducing Drug Dependence	1.1 Canton ZE-DO	1/1/2017	12/31/2020	UNDP	30071	BIH	61100 Salary Costs - NP Staff	50,444.08
				UNDP	30071	BIH	71600 Travel	497.31
				UNDP	30071	BIH	75100 Facilities & Administration	10,851.67
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30071	BIH	73100 Rental & Maintenance- Premises	5,765.42
				UNDP	30071	BIH	71400 Contractual Services - Individ	13,512.38
				UNDP	30071	BIH	72400 Communic & Audio Visual Equip	349.87
				UNDP	30071	BIH	72100 Contractual Services- Companies	145,070.20
				UNDP	30071	BIH	72500 Supplies	1,394.16
	1.2 Canton SARAJEVO	1/1/2017	12/31/2020	UNDP	30071	BIH	72500 Supplies	492.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	12,303.94
				UNDP	30071	BIH	61100 Salary Costs - NP Staff	15,400.25
				UNDP	30071	BIH	71600 Travel	492.00
				UNDP	30071	BIH	72100 Contractual Services- Companies	59,142.51
				UNDP	30071	BIH	72400 Communic & Audio Visual Equip	245.90
				UNDP	30071	BIH	75100 Facilities & Administration	4,546.30
				UNDP	30071	BIH	73100 Rental & Maintenance- Premises	2,850.00
	1.3 Canton MOSTAR	1/1/2017	12/31/2020	UNDP	30071	BIH	72100 Contractual Services- Companies	16,405.41
				UNDP	30071	BIH	75100 Facilities & Administration	1,376.87



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00097328 Reducing Drug Dependence	1.3 Canton MOSTAR	1/1/2017	12/31/2020	UNDP	30071	BIH	72400 Communic & Audio Visual Equip	146.90
				UNDP	30071	BIH	71600 Travel	491.67
				UNDP	30071	BIH	71400 Contractual Services - Individ	10,493.50
	3. Support to CCM	1/1/2017	12/31/2019	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30068	GFATM	71400 Contractual Services - Individ	8,604.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30068	GFATM	75700 Training, Workshops and Confer	7,941.00
				UNDP	30068	GFATM	72100 Contractual Services-Companies	6,333.00
				UNDP	30068	GFATM	71300 Local Consultants	29,976.00
				UNDP	30078	GFATM	72500 Supplies	0.00
				UNDP	30068	GFATM	74500 Miscellaneous Expenses	600.00
				UNDP	30068	GFATM	75100 Facilities & Administration	4,028.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30068	GFATM	72500 Supplies	960.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30068	GFATM	71600 Travel	440.00
				UNDP	30068	GFATM	73100 Rental & Maintenance-Premises	2,250.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
UNDP	30068	GFATM	74200 Audio Visual&Print Prod Costs	440.00				
UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						416,844.34			
GRAND TOTAL						416,844.34			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097328 Reducing Drug Dependence	1.1 Canton ZE-DO	1/1/2017	12/31/2020	UNDP	30071	BIH	71400 Contractual Services - Individ	71,330.07
				UNDP	30071	BIH	72100 Contractual Services-Companies	151,000.00
				UNDP	30071	BIH	75100 Facilities & Administration	11,116.51
	1.2 Canton SARAJEVO	1/1/2017	12/31/2020	UNDP	30071	BIH	71400 Contractual Services - Individ	4,255.78
				UNDP	30071	BIH	75100 Facilities & Administration	212.79
	1.3 Canton MOSTAR	1/1/2017	12/31/2020	UNDP	30071	BIH	75100 Facilities & Administration	2,217.09
				UNDP	30071	BIH	71400 Contractual Services - Individ	44,342.04
	3. Support to CCM	1/1/2017	12/31/2019	UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30068	GFATM	71400 Contractual Services - Individ	11,475.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30068	GFATM	71600 Travel	724.62
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	72500 Supplies	960.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	75700 Training, Workshops and Confer	9,076.30
				UNDP	30068	GFATM	74500 Miscellaneous Expenses	600.00
				UNDP	30068	GFATM	73100 Rental & Maintenance-Premises	3,000.00
UNDP				30078	GFATM	71400 Contractual Services - Individ	0.00	
UNDP	30068	GFATM	74200 Audio Visual&Print Prod Costs	440.00				
UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00				
UNDP	30068	GFATM	71300 Local Consultants	29,976.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097328 Reducing Drug Dependence	3. Support to CCM	1/1/2017	12/31/2019	UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	72500 Supplies	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	3,937.62
	4. TBC	12/1/2017	12/31/2020	UNDP	30071	BIH	72400 Communic & Audio Visual Equip	460.00
				UNDP	30071	BIH	72500 Supplies	800.00
				UNDP	30071	BIH	72100 Contractual Services- Companies	10,171.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	6,569.00
				UNDP	30071	BIH	75100 Facilities & Administration	925.00
				UNDP	30071	BIH	71600 Travel	500.00
				UNDP	30071	BIH		
TOTAL							364,088.82	
GRAND TOTAL							364,088.82	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097328 Reducing Drug Dependence	1.1 Canton ZE-DO	1/1/2017	12/31/2020	UNDP	30071	BIH	72300 Materials & Goods	101,533.46
				UNDP	30071	BIH	74200 Audio Visual&Print Prod Costs	3,650.00
				UNDP	30071	BIH	71600 Travel	8,313.00
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30071	BIH	61100 Salary Costs - NP Staff	59,602.29
				UNDP	30071	BIH	72100 Contractual Services-Companies	7,430.37
				UNDP	30071	BIH	73100 Rental & Maintenance-Premises	6,800.00
				UNDP	30071	BIH	75100 Facilities & Administration	9,829.94
				UNDP	30071	BIH	72400 Communic & Audio Visual Equip	300.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	5,970.68
	1.2 Canton SARAJEVO	1/1/2017	12/31/2020	UNDP	30071	BIH	72100 Contractual Services-Companies	7,663.70
				UNDP	30071	BIH	71400 Contractual Services - Individ	5,028.76
				UNDP	30071	BIH	75100 Facilities & Administration	4,805.81
				UNDP	30071	BIH	72300 Materials & Goods	26,567.53
				UNDP	30071	BIH	73100 Rental & Maintenance-Premises	800.00
				UNDP	30071	BIH	61100 Salary Costs - NP Staff	56,056.08
	1.3 Canton MOSTAR	1/1/2017	12/31/2020	UNDP	30071	BIH	61100 Salary Costs - NP Staff	2,297.00
				UNDP	30071	BIH	73100 Rental & Maintenance-Premises	4,400.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	7,231.76
				UNDP	30071	BIH	71600 Travel	5,335.96



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00097328 Reducing Drug Dependence	1.3 Canton MOSTAR	1/1/2017	12/31/2020	UNDP	30071	BIH	72100 Contractual Services-Companies	11,297.03
				UNDP	30071	BIH	72300 Materials & Goods	28,655.61
				UNDP	30071	BIH	75100 Facilities & Administration	2,960.86
	3. Support to CCM	1/1/2017	12/31/2019	UNDP	30068	GFATM	71300 Local Consultants	23,688.87
				UNDP	30068	GFATM	72500 Supplies	0.00
				UNDP	30078	GFATM	72500 Supplies	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	3,998.42
				UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	850.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30068	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30068	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	75700 Training, Workshops and Confer	4,006.60
				UNDP	30068	GFATM	70000 Operating Expenses	143.23
				UNDP	30068	GFATM	71400 Contractual Services - Individ	8,335.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
UNDP	30068	GFATM	71600 Travel	16,043.20				
UNDP	30068	GFATM	73100 Rental & Maintenance-Premises	4,053.40				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						430,648.56			
GRAND TOTAL						430,648.56			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097328 Reducing Drug Dependence	1.1 Canton ZE-DO	1/1/2017	12/31/2020	UNDP	30071	BIH	61100 Salary Costs - NP Staff	39,469.48
				UNDP	30071	BIH	75100 Facilities & Administration	2,724.79
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30071	BIH	73100 Rental & Maintenance- Premises	1,308.47
				UNDP	30071	BIH	71400 Contractual Services - Individ	13,218.00
				UNDP	30071	BIH	72100 Contractual Services- Companies	0.00
	1.2 Canton SARAJEVO	1/1/2017	12/31/2020	UNDP	30071	BIH	72300 Materials & Goods	34,500.00
				UNDP	30071	BIH	61100 Salary Costs - NP Staff	39,600.00
				UNDP	30071	BIH	75100 Facilities & Administration	3,842.34
				UNDP	30071	BIH	73100 Rental & Maintenance- Premises	2,746.87
	1.3 Canton MOSTAR	1/1/2017	12/31/2020	UNDP	30071	BIH	75100 Facilities & Administration	660.90
				UNDP	30071	BIH	71400 Contractual Services - Individ	13,218.00
	TOTAL							151,788.85
	GRAND TOTAL							151,788.85