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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00093069

Report Date: 1/22/2020

Project Title: EXPLODE

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	1. Project Management	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,068.06
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	6,282.72
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	28,664.92
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	206,583.77
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	12,827.23
				UNDP	30079	EUCOMM	71600 Travel	12,434.55
				UNDP	30079	EUCOMM	72500 Supplies	4,712.04
				UNDP	30079	EUCOMM	75100 Facilities & Administration	19,683.38
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,617.80
	2. Ammunition Destr. and Demil	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services- Companies	477,079.84
				UNDP	30079	EUCOMM	75100 Facilities & Administration	33,395.59
	3. Amm Control Capacity Develo	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	71300 Local Consultants	6,282.72
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	24,214.66
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,250.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	44,502.62
TOTAL							891,599.90	
GRAND TOTAL							891,599.90	



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00084048 Explode	1. Project Management	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	4,972.30
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	31,330.00
				UNDP	30079	EUCOMM	71600 Travel	23,000.00
				UNDP	30079	EUCOMM	72500 Supplies	2,320.00
				UNDP	30079	EUCOMM	71300 Local Consultants	5,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,500.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	48,571.59
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	12,595.06
				UNDP	30079	EUCOMM	75100 Facilities & Administration	25,395.13
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	219,998.60
	2. Ammunition Destr. and Demil	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services- Companies	421,338.34
				UNDP	30079	EUCOMM	75100 Facilities & Administration	31,593.68
				UNDP	30079	EUCOMM	71300 Local Consultants	30,000.00
	3. Amm Control Capacity Develo	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	71300 Local Consultants	10,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	106,811.34
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,926.79
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	25,000.00
	4. Stockpile Management	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services- Companies	526,510.90



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00084048 Explode	4. Stockpile Management	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	71300 Local Consultants	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	38,255.76
TOTAL								1,607,619.49
GRAND TOTAL								1,607,619.49



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	1. Project Management	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	3,600.41
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	652.32
				UNDP	30079	EUCOMM	72500 Supplies	2,821.36
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	28,670.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	13,301.99
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	198,000.00
				UNDP	30079	EUCOMM	71600 Travel	20,745.87
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,572.32
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	0.30
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,885.60
	2. Ammunition Destr. and Demil	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	55,064.13
				UNDP	30079	EUCOMM	71300 Local Consultants	24,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	750,630.41
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,000.00
	3. Amm Control Capacity Develo	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services- Companies	355,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	24,850.00
	4. Stockpile Management	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services- Companies	665,600.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	46,592.00
	5. Ammunition Destr GER	3/1/2015	12/31/2018	UNDP	30000	GER	75100 Facilities & Administration	20,053.74



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00084048 Explode	5. Ammunition Destr GER	3/1/2015	12/31/2018	UNDP	30000	GER	72100 Contractual Services-Companies	234,019.50
				UNDP	30000	GER	71400 Contractual Services - Individ	11,235.10
				UNDP	30000	GER	71600 Travel	5,417.12
TOTAL								2,496,839.68
GRAND TOTAL								2,496,839.68



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	1. Project Management	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,830.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	48,216.44
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,520.00
				UNDP	30079	EUCOMM	71600 Travel	2,018.08
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	4,320.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	52,561.03
				UNDP	30079	EUCOMM	BA007 IT&C - Budget	4,755.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,929.93
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,350.00
	2. Ammunition Destr. and Demil	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	22,648.91
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	323,555.83
	3. Amm Control Capacity Develo	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	70,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,900.00
	4. Stockpile Management	4/1/2013	11/30/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	12,876.36
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	183,948.15
	5. Ammunition Destr GER	3/1/2015	12/31/2018	UNDP	30000	GER	71400 Contractual Services - Individ	22,547.92
				UNDP	30000	GER	71600 Travel	4,396.84
				UNDP	30000	GER	72100 Contractual Services-Companies	260,813.84
				UNDP	30000	GER	75700 Training, Workshops and Confer	4,735.06
				UNDP	30000	GER	75100 Facilities & Administration	23,399.49



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	6. EXPLODE Dutch	1/1/2016	11/30/2018	UNDP	30000	GER	72100 Contractual Services-Companies	91,842.17
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	1,196.85
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	2,576.00
				UNDP	30000	NET	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	GER	75100 Facilities & Administration	8,304.27
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	750.43
				UNDP	30000	NET	74500 Miscellaneous Expenses	500.00
				UNDP	30000	NET	75100 Facilities & Administration	10,010.01
				UNDP	30000	NET	71600 Travel	1,500.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	1,104.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	6,000.00
				UNDP	30000	GER	71600 Travel	448.42
				UNDP	30000	NET	72100 Contractual Services-Companies	92,248.26
				UNDP	30000	GER	71400 Contractual Services - Individ	10,762.33
	7. Ammunition Destr US	10/1/2016	11/30/2018	UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	200.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	4,666.67
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	400.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	14,400.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	42,252.92
				UNDP	30000	USDOS G/TI	73100 Rental & Maintenance-Premises	1,080.41



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										1,380,565.62
GRAND TOTAL										1,380,565.62



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	5. Ammunition Destr GER	3/1/2015	12/31/2018	UNDP	30000	GER	71400 Contractual Services - Individ	45,580.00
				UNDP	30000	GER	71600 Travel	3,180.00
				UNDP	30000	GER	72100 Contractual Services-Companies	443,651.02
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	2,120.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	3,504.13
				UNDP	30000	GER	75100 Facilities & Administration	39,842.82
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
	6. EXPLODE Dutch	1/1/2016	11/30/2018	UNDP	30000	NET	72100 Contractual Services-Companies	97,295.97
				UNDP	30000	NET	72500 Supplies	925.85
				UNDP	30000	NET	71600 Travel	1,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	1,656.00
				UNDP	30000	NET	71300 Local Consultants	4,000.00
				UNDP	30000	NET	75100 Facilities & Administration	12,724.89
				UNDP	30000	NET	BA007 IT&C - Budget	3,579.10
				UNDP	30000	NET	71400 Contractual Services - Individ	33,975.93
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	4,007.23
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	2,302.73
				UNDP	30000	NET	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,318.30



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	7. Ammunition Destr US	10/1/2016	11/30/2018	UNDP	30000	USDOS G/TI	73100 Rental & Maintenance-Premises	1,086.59
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	86.93
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,000.00
	8. Ammunition Destr NOR	8/1/2017	11/30/2018	UNDP	30000	NOR	72100 Contractual Services-Companies	82,007.88
				UNDP	30000	NOR	75100 Facilities & Administration	6,560.63
TOTAL								803,406.00
GRAND TOTAL								803,406.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	10. Infrastructure upgrade KSA2	7/1/2018	7/31/2020	UNDP	30000	SAU	72100 Contractual Services-Companies	105,000.00
				UNDP	30000	SAU	75100 Facilities & Administration	8,400.00
	11. Infrastructure upgrade UK	9/1/2018	3/31/2019	UNDP	30000	UKM	75100 Facilities & Administration	800.00
				UNDP	30000	UKM	72100 Contractual Services-Companies	10,000.00
	5. Ammunition Destr GER	3/1/2015	12/31/2018	UNDP	30000	GER	75100 Facilities & Administration	36,476.73
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	2,036.06
				UNDP	30000	GER	72100 Contractual Services-Companies	432,888.87
				UNDP	30000	GER	74500 Miscellaneous Expenses	1,454.33
				UNDP	30000	GER	71600 Travel	4,610.10
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	2,572.87
				UNDP	30000	GER	71400 Contractual Services - Individ	12,396.83
	6. EXPLODE Dutch	1/1/2016	11/30/2018	UNDP	30000	NET	71400 Contractual Services - Individ	13,599.78
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	414.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	8,086.52
				UNDP	30000	NET	72500 Supplies	925.85
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	966.00
				UNDP	30000	NET	BA007 IT&C - Budget	2,403.20
UNDP				30000	NET	74500 Miscellaneous Expenses	1,278.44	
UNDP				30000	NET	72100 Contractual Services-Companies	97,235.20	



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00084048 Explode	6. EXPLODE Dutch	1/1/2016	11/30/2018	UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	106.28
				UNDP	30000	NET	71600 Travel	600.00
				UNDP	30000	NET	75100 Facilities & Administration	10,049.22
	8. Ammunition Destr NOR	8/1/2017	11/30/2018	UNDP	30000	NOR	72100 Contractual Services-Companies	108,189.71
				UNDP	30000	NOR	75100 Facilities & Administration	14,560.63
	9. Infrastructure upgrades KSA	5/1/2018	12/31/2019	UNDP	30000	SAU	73200 Premises Alternations	217,925.20
				UNDP	30000	SAU	74500 Miscellaneous Expenses	963.42
				UNDP	30000	SAU	75100 Facilities & Administration	28,059.21
				UNDP	30000	SAU	71400 Contractual Services - Individ	41,393.98
				UNDP	30000	SAU	74200 Audio Visual&Print Prod Costs	4,426.35
				UNDP	30000	SAU	72200 Equipment and Furniture	3,000.00
				UNDP	30000	SAU	72400 Communic & Audio Visual Equip	2,800.00
				UNDP	30000	SAU	71600 Travel	6,387.68
				UNDP	30000	SAU	72500 Supplies	770.74
	UNDP	30000	SAU	73100 Rental & Maintenance-Premises	7,072.83			
UNDP	30000	SAU	72100 Contractual Services-Companies	65,999.99				
TOTAL							1,253,850.02	
GRAND TOTAL							1,253,850.02	



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00084048 Explode	10. Infrastructure upgrade KSA2	7/1/2018	7/31/2020	UNDP	30000	SAU	75100 Facilities & Administration	58,742.08
				UNDP	30000	SAU	72100 Contractual Services-Companies	731,275.97
				UNDP	30000	SAU	71600 Travel	3,000.00
	11. Infrastructure upgrade UK	9/1/2018	3/31/2019	UNDP	30000	UKM	72100 Contractual Services-Companies	62,040.33
				UNDP	30000	UKM	72600 Grants	40,668.12
				UNDP	30000	UKM	75100 Facilities & Administration	8,216.68
	5. Ammunition Destr GER	3/1/2015	12/31/2018	UNDP	30000	GER	72100 Contractual Services-Companies	1,866.94
				UNDP	30000	GER	75100 Facilities & Administration	149.36
	6. EXPLODE Dutch	1/1/2016	11/30/2018	UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	7,352.40
				UNDP	30000	NET	71400 Contractual Services - Individ	31,549.89
				UNDP	30000	NET	72500 Supplies	1,833.98
				UNDP	30000	NET	71600 Travel	3,410.00
				UNDP	30000	NET	75100 Facilities & Administration	18,177.78
				UNDP	30000	NET	72100 Contractual Services-Companies	180,075.95
	8. Ammunition Destr NOR	8/1/2017	11/30/2018	UNDP	30000	NOR	71400 Contractual Services - Individ	40,536.89
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	8,982.37
				UNDP	30000	NOR	71600 Travel	26,192.79
				UNDP	30000	NOR	72500 Supplies	1,606.15
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	16,887.56



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00084048 Explode	8. Ammunition Destr NOR	8/1/2017	11/30/2018	UNDP	30000	NOR	72100 Contractual Services-Companies	390,107.41			
				UNDP	30000	NOR	75100 Facilities & Administration	40,431.57			
				UNDP	30000	NOR	72300 Materials & Goods	710.65			
				UNDP	30000	NOR	74100 Professional Services	12,780.82			
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,691.06			
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	5,898.84			
	9. Infrastructure upgrades KSA	5/1/2018	12/31/2019	UNDP	30000	SAU	72400 Communic & Audio Visual Equip	909.52			
				UNDP	30000	SAU	73100 Rental & Maintenance-Premises	9,000.00			
				UNDP	30000	SAU	73200 Premises Alternations	0.00			
				UNDP	30000	SAU	72100 Contractual Services-Companies	358,430.70			
				UNDP	30000	SAU	71600 Travel	1,876.37			
				UNDP	30000	SAU	72500 Supplies	500.00			
				UNDP	30000	SAU	74500 Miscellaneous Expenses	3,190.19			
				UNDP	30000	SAU	BA007 IT&C - Budget	1,668.87			
				UNDP	30000	SAU	71400 Contractual Services - Individ	25,000.00			
				UNDP	30000	SAU	74200 Audio Visual&Print Prod Costs	2,000.00			
				UNDP	30000	SAU	75100 Facilities & Administration	32,206.06			
				TOTAL							2,131,967.30
				GRAND TOTAL							2,131,967.30



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00084048 Explode	10.Infrastructure upgrade KSA2	7/1/2018	7/31/2020	UNDP	30000	SAU	71200 International Consultants	12,000.00
				UNDP	30000	SAU	71300 Local Consultants	0.00
				UNDP	30000	SAU	72800 Information Technology Equipmt	4,500.00
				UNDP	30000	SAU	73100 Rental & Maintenance-Premises	48,000.00
				UNDP	30000	SAU	74500 Miscellaneous Expenses	32,400.00
				UNDP	30000	SAU	75100 Facilities & Administration	85,866.05
				UNDP	30000	SAU	72500 Supplies	8,000.00
				UNDP	30000	SAU	72100 Contractual Services-Companies	565,555.56
				UNDP	30000	SAU	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	SAU	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	SAU	71600 Travel	59,491.40
				UNDP	30000	SAU	71400 Contractual Services - Individ	317,378.74
				UNDP	30000	SAU	74200 Audio Visual&Print Prod Costs	6,000.00
	12 Assistance in disposal of h	1/1/2020	7/31/2020	UNDP	30000	MFA NORWAY	71600 Travel	20,712.87
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	39,967.68
				UNDP	30000	MFA NORWAY	73100 Rental & Maintenance-Premises	20,062.69
				UNDP	30000	MFA NORWAY	74200 Audio Visual&Print Prod Costs	5,572.97
				UNDP	30000	MFA NORWAY	74500 Miscellaneous Expenses	8,916.76
				UNDP	30000	MFA NORWAY	72100 Contractual Services-Companies	284,495.90



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Project Title: EXPLODE

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	12 Assistance in disposal of h	1/1/2020	7/31/2020	UNDP	30000	MFA NORWAY	72400 Communic & Audio Visual Equip	85,151.84
				UNDP	30000	MFA NORWAY	72500 Supplies	1,300.36
				UNDP	30000	MFA NORWAY	71400 Contractual Services - Individ	73,382.43
	9. Infrastructure upgrades KSA	5/1/2018	12/31/2019	UNDP	30000	SAU	72500 Supplies	981.18
				UNDP	30000	SAU	74500 Miscellaneous Expenses	1,823.59
				UNDP	30000	SAU	72100 Contractual Services- Companies	8,759.79
				UNDP	30000	SAU	71400 Contractual Services - Individ	51,625.27
				UNDP	30000	SAU	71200 International Consultants	5,999.99
				UNDP	30000	SAU	73100 Rental & Maintenance- Premises	1,901.29
				UNDP	30000	SAU	74200 Audio Visual&Print Prod Costs	625.29
				UNDP	30000	SAU	71600 Travel	17,869.53
				UNDP	30000	SAU	72400 Communic & Audio Visual Equip	1,813.64
				UNDP	30000	SAU	75100 Facilities & Administration	7,311.96
TOTAL							1,797,466.78	
GRAND TOTAL							1,797,466.78	