



Empowered lives.  
Resilient nations.

# Annual Work Plan

**Bosnia & Herzegovina- Sarajevo**

**Project:** 00094435

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

**Project Title:** Dialogue for future Phase II

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098531 Dialogue for future Phase II	1.Interaction local level	12/1/2017	5/30/2019	UNDP	30000	PBF	75100 Facilities & Administration	73.50
				UNDP	30000	PBF	73100 Rental & Maintenance- Premises	1,050.00
TOTAL								1,123.50
GRAND TOTAL								1,123.50



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00098531 Dialogue for future Phase II	1.Interaction local level	12/1/2017	5/30/2019	UNDP	30000	PBF	71400 Contractual Services - Individ	70,000.00
				UNDP	30000	PBF	72600 Grants	112,875.00
				UNDP	30000	PBF	73100 Rental & Maintenance- Premises	14,400.00
				UNDP	30000	PBF	71600 Travel	7,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	42,482.01
				UNDP	30000	PBF	72100 Contractual Services- Companies	50,000.00
				UNDP	30000	PBF	71300 Local Consultants	21,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	22,242.99
TOTAL							340,000.00	
GRAND TOTAL							340,000.00	



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00098531 Dialogue for future Phase II	1.Interaction local level	12/1/2017	5/30/2019	UNDP	30000	PBF	71600 Travel	2,500.00
				UNDP	30000	PBF	72600 Grants	157,808.89
				UNDP	30000	PBF	75100 Facilities & Administration	16,611.62
				UNDP	30000	PBF	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	PBF	71300 Local Consultants	7,000.00
				UNDP	30000	PBF	70000 Operating Expenses	0.00
	2. Interaction BIH level	12/1/2017	5/30/2019	UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	PBF	71300 Local Consultants	13,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	PBF	72600 Grants	12,300.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,711.00
				UNDP	30000	PBF	71600 Travel	10,000.00
	3. Project Management	12/1/2017	5/30/2019	UNDP	30000	PBF	71600 Travel	1,500.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	71,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	600.00
				UNDP	30000	PBF	75100 Facilities & Administration	5,971.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	6,200.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	6,000.00
	TOTAL							417,202.51
	GRAND TOTAL							417,202.51