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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00105032

Report Date: 1/22/2020

Project Title: ASB Flood recovery - Housing FBiH

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106343 ASB Flood recovery - Housing F	1.1.10 Chief Engineer/ASB Proj	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71500 UN Volunteers	572.12
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	8,173.10
	1.1.11 Building Engineers - AS	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	12,788.50
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	895.19
	1.1.12 Beneficiary Selection/F	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	353.37
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	5,048.09
	1.1.13 Senior Procurement Offi	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	8,173.10
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71500 UN Volunteers	572.12
	1.1.14 Finance Manager (30%) -	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	5,048.10
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71500 UN Volunteers	353.37
	1.1.15 Senior Finance Officer	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	7,211.55
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	504.81
	1.1.9 Country Director/Project	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	555.24
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	7,931.93
	1.3.2 Local project staff (inc	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71600 Travel	1,225.98
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	85.82
	2.1.2 Local transportation (i	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	20.19
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71600 Travel	288.47
	3.1.2 Office Equipment and IT	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72800 Information Technology Equipmt	5,961.53
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	417.31
4.1.2 Vehicle costs - 3 vehic	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	200.42	
			Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,863.20	



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00106343 ASB Flood recovery - Housing F	4.2.2 Office rent - ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,461.54
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	242.31
	4.3.2 Consumables - office sup	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72500 Supplies	540.86
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	37.86
	4.4.2 Other services - ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	147.40
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,105.79
	5.5.2 Miscellaneous-ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	74500 Miscellaneous Expenses	133.22
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	9.33
	8. NGO Indirect costs	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	04000	UNDP	75100 Facilities & Administration	18,028.85
	TOTAL							
GRAND TOTAL								93,950.67



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00106343 ASB Flood recovery - Housing F	1.1.10 Chief Engineer/ASB Proj	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	24,519.30
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	1,716.35
	1.1.11 Building Engineers - AS	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	3,069.24
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	43,846.28
	1.1.12 Beneficiary Selection/F	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	1,413.47
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	20,192.37
	1.1.13 Senior Procurement Offi	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	24,519.30
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	1,716.35
	1.1.14 Finance Manager (30%) -	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	1,060.10
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	15,144.29
	1.1.15 Senior Finance Officer	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	21,634.65
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	1,514.43
	1.1.9 Country Director/Project	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	1,665.71
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	23,795.79
	1.3.2 Local project staff (inc	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71600 Travel	5,186.59
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	363.06
	2.1.2 Local transportation (i	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71600 Travel	1,205.20
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	84.36
	4.1.2 Vehicle costs - 3 vehic	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73400 Rental & Maint of Other Equip	13,949.91
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	976.49
4.2.2 Office rent - ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	726.92	
			Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73100 Rental & Maintenance-Premises	10,384.63	



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00106343 ASB Flood recovery - Housing F	4.3.2 Consumables - office sup	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72500 Supplies	2,232.33
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	156.26
	4.4.2 Other services - ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	442.21
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,317.36
	5.5.2 Miscellaneous-ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	53.17
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	74500 Miscellaneous Expenses	759.57
	6.1.2. Construction of housing	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30071	BIH	72100 Contractual Services-Companies	46,176.05
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72100 Contractual Services-Companies	839,017.43
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	58,731.22
				Arbeiter-Samariter-Bund Deutsc	30071	BIH	75100 Facilities & Administration	2,308.80
	6.2.2 Rehabilitation of damage	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72100 Contractual Services-Companies	213,341.33
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	14,933.89
	8. NGO Indirect costs	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	04000	UNDP	75100 Facilities & Administration	27,809.50
	TOTAL							1,430,963.91
GRAND TOTAL							1,430,963.91	



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00106343 ASB Flood recovery - Housing F	1.1.10 Chief Engineer/ASB Proj	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	1,591.40
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	22,734.21
	1.1.11 Building Engineers - AS	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	35,666.06
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	2,496.62
	1.1.12 Beneficiary Selection/F	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	4,784.22
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	334.90
	1.1.13 Senior Procurement Offi	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	17,637.24
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	1,234.61
	1.1.14 Finance Manager (30%) -	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	10,493.20
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	734.52
	1.1.15 Senior Finance Officer	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	944.23
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	13,489.05
	1.1.9 Country Director/Project	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	22,065.55
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	1,544.59
	1.3.2 Local project staff (inc	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71600 Travel	3,654.75
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	255.83
	2.1.2 Local transportation (i	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	44.88
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71600 Travel	641.15
	4.1.2 Vehicle costs - 3 vehic	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73400 Rental & Maint of Other Equip	10,974.85
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	768.24
4.2.2 Office rent - ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73100 Rental & Maintenance-Premises	9,687.85	
			Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	678.15	



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00106343 ASB Flood recovery - Housing F	4.3.2 Consumables - office sup	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	8.69
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72500 Supplies	124.10
	4.4.2 Other services - ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73100 Rental & Maintenance-Premises	7,371.43
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	516.00
	5.5.2 Miscellaneous-ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	62.50
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	74500 Miscellaneous Expenses	892.92
	6.1.2. Construction of housing	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30071	BIH	75100 Facilities & Administration	17,578.19
				Arbeiter-Samariter-Bund Deutsc	30071	BIH	72100 Contractual Services-Companies	351,563.76
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72100 Contractual Services-Companies	854,204.18
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	59,794.28
	6.2.2 Rehabilitation of damage	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	10,534.96
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72100 Contractual Services-Companies	150,499.43
	8. NGO Indirect costs	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	04000	UNDP	71800 Contractual Services-Imp Partn	29,700.33
				Arbeiter-Samariter-Bund Deutsc	04000	UNDP	75100 Facilities & Administration	0.00
TOTAL								1,645,306.87
GRAND TOTAL								1,645,306.87



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00106343 ASB Flood recovery - Housing F	1.1.10 Chief Engineer/ASB Proj	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	286.05
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	4,086.38
	1.1.14 Finance Manager (30%) -	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	2,523.89
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	176.67
	1.1.9 Country Director/Project	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71400 Contractual Services - Individ	3,971.67
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	278.02
	1.3.2 Local project staff (inc	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71600 Travel	817.32
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	57.21
	2.1.2 Local transportation (i	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	13.46
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	71600 Travel	192.31
	4.1.2 Vehicle costs - 3 vehic	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	111.85
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,597.79
	4.2.2 Office rent - ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,730.72
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	121.15
	4.3.2 Consumables - office sup	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72500 Supplies	361.34
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	25.29
	4.4.2 Other services - ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,052.77
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	73.69
	5.5.2 Miscellaneous-ASB	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	8.41
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	74500 Miscellaneous Expenses	120.21
6.1.2. Construction of housing	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30071	BIH	75100 Facilities & Administration	4,376.99	
			Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	72100 Contractual Services-Companies	553,209.42	



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00106343 ASB Flood recovery - Housing F	6.1.2. Construction of housing	9/1/2017	2/29/2020	Arbeiter-Samariter-Bund Deutsc	30071	BIH	72100 Contractual Services-Companies	87,539.89
				Arbeiter-Samariter-Bund Deutsc	30079	EUCOMM	75100 Facilities & Administration	38,724.66
TOTAL								701,457.16
GRAND TOTAL								701,457.16