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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00105033

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

**Project Title:** HWA Flood recovery - Housing FBH

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106344 HWA Flood recovery - Housing F	1.1.16 Country Director/Proje	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	517.87
				Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	7,398.08
	1.1.17 Project Field Coordinat	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	5,048.08
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	353.37
	1.1.18 Technical Coordinator/E	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	767.31
				Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	10,961.54
	1.1.19 Procurement/Beneficiary	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	10,576.92
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	740.38
	1.1.20 Finance Officer (40%)	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	344.88
				Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	4,926.92
	1.1.21 Administrative Assistan	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	2,560.10
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	179.21
	1.3.3 Local project staff	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	60.07
				Hilfswerk Austria Internationa	30079	EUCOMM	71600 Travel	858.17
	2.1.3 Local transportation	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	7.83
				Hilfswerk Austria Internationa	30079	EUCOMM	71600 Travel	111.90
	4.1.3 Vehicle costs	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	125.19
				Hilfswerk Austria Internationa	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,788.46
	4.2.3 Office rent - HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	73100 Rental & Maintenance- Premises	3,548.08
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	248.37
4.3.3 Consumables - office sup	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	39.17	
			Hilfswerk Austria Internationa	30079	EUCOMM	72500 Supplies	559.52	
4.4.3 Other services - HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	109.29	



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00106344 HWA Flood recovery - Housing F	4.4.3 Other services - HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,561.30
	5.5.3 Miscellaneous-HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	74500 Miscellaneous Expenses	128.78
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	9.01
	8 NGO Indirect costs	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	04000	UNDP	75100 Facilities & Administration	18,028.85
TOTAL								71,558.65
GRAND TOTAL								71,558.65



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00106344 HWA Flood recovery - Housing F	1.1.16 Country Director/Proje	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	22,194.23
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	1,553.60
	1.1.17 Project Field Coordinat	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	20,192.31
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	1,413.46
	1.1.18 Technical Coordinator/E	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	43,846.15
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	3,069.23
	1.1.19 Procurement/Beneficiary	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	31,730.77
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	2,221.15
	1.1.20 Finance Officer (40%)	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	1,034.65
				Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	14,780.77
	1.1.21 Administrative Assistan	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	7,680.29
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	537.62
	1.3.3 Local project staff	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71500 UN Volunteers	214.54
				Hilfswerk Austria Internationa	30079	EUCOMM	71600 Travel	3,064.90
	2.1.3 Local transportation	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	31.33
				Hilfswerk Austria Internationa	30079	EUCOMM	71600 Travel	447.61
	4.1.3 Vehicle costs	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	709.42
				Hilfswerk Austria Internationa	30079	EUCOMM	73400 Rental & Maint of Other Equip	10,134.62
	4.2.3 Office rent - HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	73100 Rental & Maintenance- Premises	10,644.23
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	745.10
4.3.3 Consumables - office sup	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	156.66	
			Hilfswerk Austria Internationa	30079	EUCOMM	72500 Supplies	2,238.06	



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00106344 HWA Flood recovery - Housing F	4.4.3 Other services - HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,765.63
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	473.59
	5.5.3 Miscellaneous-HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71500 UN Volunteers	54.09
				Hilfswerk Austria Internationa	30079	EUCOMM	74500 Miscellaneous Expenses	772.67
	6.1.3. Construction of housing	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	72100 Contractual Services-Companies	859,376.23
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	60,156.34
	6.2.3 Rehabilitation of damage	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	11,829.77
				Hilfswerk Austria Internationa	30079	EUCOMM	72100 Contractual Services-Companies	168,996.72
	8 NGO Indirect costs	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	04000	UNDP	75100 Facilities & Administration	56,971.15
	TOTAL							
GRAND TOTAL								1,344,036.89



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00106344 HWA Flood recovery - Housing F	1.1.16 Country Director/Proje	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	1,437.90
				Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	20,541.39
	1.1.17 Project Field Coordinat	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	16,808.53
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	1,176.60
	1.1.18 Technical Coordinator/E	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	2,836.25
				Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	40,517.89
	1.1.19 Procurement/Beneficiary	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	1,849.01
				Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	26,414.47
				Hilfswerk Austria Internationa	30079	EUCOMM	71500 UN Volunteers	0.00
	1.1.20 Finance Officer (40%)	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	13,679.99
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	957.60
	1.1.21 Administrative Assistan	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	7,186.95
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	503.09
	1.3.3 Local project staff	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	330.63
				Hilfswerk Austria Internationa	30079	EUCOMM	71600 Travel	4,723.35
	2.1.3 Local transportation	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	14.85
				Hilfswerk Austria Internationa	30079	EUCOMM	71600 Travel	212.11
	4.1.3 Vehicle costs	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	73400 Rental & Maint of Other Equip	6,924.60
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	484.72
	4.2.3 Office rent - HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	73100 Rental & Maintenance-Premises	9,711.83
Hilfswerk Austria Internationa				30079	EUCOMM	75100 Facilities & Administration	679.83	
4.3.3 Consumables - office sup	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	78.53	
			Hilfswerk Austria Internationa	30079	EUCOMM	72500 Supplies	1,121.81	



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**Year:** 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106344 HWA Flood recovery - Housing F	4.4.3 Other services - HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,376.98
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	446.39
	5.5.3 Miscellaneous-HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	74500 Miscellaneous Expenses	300.57
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	21.04
	6.1.3. Construction of housing	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30071	BIH	72100 Contractual Services-Companies	428,314.06
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	78,948.95
				Hilfswerk Austria Internationa	30079	EUCOMM	72100 Contractual Services-Companies	1,127,842.18
				Hilfswerk Austria Internationa	30071	BIH	75100 Facilities & Administration	21,415.71
	6.2.3 Rehabilitation of damage	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30071	BIH	72100 Contractual Services-Companies	9,648.67
				Hilfswerk Austria Internationa	30071	BIH	75100 Facilities & Administration	482.43
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	15,288.89
				Hilfswerk Austria Internationa	30079	EUCOMM	72100 Contractual Services-Companies	218,412.73
	8 NGO Indirect costs		9/1/2017	2/29/2020	Hilfswerk Austria Internationa	04000	UNDP	71800 Contractual Services-Imp Partn
TOTAL								2,094,783.24
GRAND TOTAL								2,094,783.24



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00106344 HWA Flood recovery - Housing F	1.1.16 Country Director/Proje	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	258.93
				Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	3,699.04
	1.1.19 Procurement/Beneficiary	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	5,288.46
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	370.19
	1.1.20 Finance Officer (40%)	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	172.44
				Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	2,463.46
	1.1.21 Administrative Assistan	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71400 Contractual Services - Individ	1,280.05
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	89.60
	1.3.3 Local project staff	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	71600 Travel	490.38
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	34.33
	2.1.3 Local transportation	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	5.22
				Hilfswerk Austria Internationa	30079	EUCOMM	71600 Travel	74.60
	4.1.3 Vehicle costs	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	104.33
				Hilfswerk Austria Internationa	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,490.38
	4.2.3 Office rent - HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,774.04
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	124.18
	4.3.3 Consumables - office sup	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	26.11
				Hilfswerk Austria Internationa	30079	EUCOMM	72500 Supplies	373.01
	4.4.3 Other services - HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	72.86
				Hilfswerk Austria Internationa	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,040.87
5.5.3 Miscellaneous-HWA	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	9.01	
			Hilfswerk Austria Internationa	30079	EUCOMM	74500 Miscellaneous Expenses	128.78	



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00106344 HWA Flood recovery - Housing F	6.1.3. Construction of housing	9/1/2017	2/29/2020	Hilfswerk Austria Internationa	30071	BIH	72100 Contractual Services-Companies	5,356.47
				Hilfswerk Austria Internationa	30079	EUCOMM	72100 Contractual Services-Companies	278,800.10
				Hilfswerk Austria Internationa	30071	BIH	75100 Facilities & Administration	267.83
				Hilfswerk Austria Internationa	30079	EUCOMM	75100 Facilities & Administration	19,516.01
TOTAL								323,310.68
GRAND TOTAL								323,310.68