



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00106502

Report Date: 1/22/2020

Project Title: SDGs Roll-out Support and Private Sector Engagement

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107219 SDGs Roll-out Support and Priv	2. Private sector engagement	12/1/2017	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	434.24
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	5,428.05
TOTAL								5,862.29
GRAND TOTAL								5,862.29



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107219 SDGs Roll-out Support and Priv	1. SDG Road-map	12/1/2017	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	23,036.03
				UNDP	30000	SIDA	71300 Local Consultants	32,693.44
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	14,246.90
				UNICEF	30000	SIDA	75100 Facilities & Administration	4,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	9,838.81
				UNDP	30000	SIDA	71500 UN Volunteers	47,101.95
				UNDP	30000	SIDA	71600 Travel	5,906.67
				UNICEF	30000	SIDA	70000 Operating Expenses	50,000.00
	2. Private sector engagement	12/1/2017	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	36,683.87
				UNDP	30000	SIDA	75100 Facilities & Administration	15,394.08
				UNDP	30000	SIDA	71500 UN Volunteers	19,492.03
				UNDP	30000	SIDA	71300 Local Consultants	12,994.68
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,100.00
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	77,703.31
				UNDP	30000	SIDA	71600 Travel	2,953.34
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	6,054.34
				UNDP	30000	SIDA	71200 International Consultants	23,922.03
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	11,522.42
TOTAL							394,643.90	
GRAND TOTAL							394,643.90	



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00107219 SDGs Roll-out Support and Priv	1. SDG Road-map	12/1/2017	12/31/2020	UNDP	30000	SIDA	71200 International Consultants	6,000.00
				UNDP	30000	SIDA	71300 Local Consultants	13,500.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	19,809.56
				UNDP	30000	SIDA	75100 Facilities & Administration	18,053.70
				UNICEF	30000	SIDA	75100 Facilities & Administration	1,967.85
				UNDP	30000	SIDA	72100 Contractual Services-Companies	10,000.00
				United Nations Population Fund	30000	SIDA	75100 Facilities & Administration	4,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	21,958.23
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	42,489.54
				UNDP	30000	SIDA	71500 UN Volunteers	29,238.04
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	0.00
				UNICEF	30000	SIDA	70000 Operating Expenses	24,598.07
				UNDP	30000	SIDA	71600 Travel	30,651.44
				United Nations Population Fund	30000	SIDA	72600 Grants	50,000.00
	UNDP	30000	SIDA	71400 Contractual Services - Individ	52,024.55			
	2. Private sector engagement	12/1/2017	12/31/2020	UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	12,640.98
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	13,255.99
UNDP				30000	SIDA	71400 Contractual Services - Individ	39,965.85	
UNDP	30000	SIDA	75700 Training, Workshops and Confer	24,030.50				



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00107219 SDGs Roll-out Support and Priv	2. Private sector engagement	12/1/2017	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	45,200.00
				UNDP	30000	SIDA	71500 UN Volunteers	19,492.03
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	14,773.69
				UNDP	30000	SIDA	71600 Travel	9,596.86
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	0.00
TOTAL							503,246.88	
GRAND TOTAL							503,246.88	



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00107219 SDGs Roll-out Support and Priv	1. SDG Road-map	12/1/2017	12/31/2020	UNDP	30000	SIDA	71200 International Consultants	38,000.00
				UNDP	30000	SIDA	71300 Local Consultants	37,625.83
				UNDP	30000	SIDA	72100 Contractual Services-Companies	21,583.82
				UNICEF	30000	SIDA	75100 Facilities & Administration	2,400.00
				UNDP	30000	SIDA	72600 Grants	15,000.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	7,606.69
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	23,623.95
				UNDP	30000	SIDA	75100 Facilities & Administration	15,269.83
				UNDP	30000	SIDA	71400 Contractual Services - Individ	35,646.45
				UNICEF	30000	SIDA	70000 Operating Expenses	30,000.00
	UNDP	30000	SIDA	75700 Training, Workshops and Confer	11,786.12			
	2. Private sector engagement	12/1/2017	12/31/2020	UNDP	30000	SIDA	71600 Travel	8,583.72
				UNDP	30000	SIDA	71400 Contractual Services - Individ	25,940.98
				UNDP	30000	SIDA	72600 Grants	20,191.28
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	5,606.69
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	10,258.08
				UNDP	30000	SIDA	75100 Facilities & Administration	8,847.97
				UNDP	30000	SIDA	72100 Contractual Services-Companies	14,082.08
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,712.15
				UNDP	30000	SIDA	71500 UN Volunteers	11,506.28
UNDP				30000	SIDA	71300 Local Consultants	3,718.34	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						357,990.26			
GRAND TOTAL						357,990.26			