



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00110037

Report Date: 1/22/2020

Project Title: Regional Dialogue for Future project

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109145 Regional Dialogue for Future p	1. Groups acquire skills	1/1/2019	6/30/2020	UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	73100 Rental & Maintenance- Premises	9,100.00
				UNDP	30000	PBF	72100 Contractual Services- Companies	41,758.44
				UNDP	30000	PBF	75100 Facilities & Administration	3,854.09
				UNDP	30000	PBF	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600 Travel	4,200.00
	1C. Groups acquire skills	1/1/2019	6/30/2020	UNDP	30000	PBF	71400 Contractual Services - Individ	19,046.49
				UNDP	30000	PBF	72100 Contractual Services- Companies	30,338.77
				UNDP	30000	PBF	71300 Local Consultants	18,711.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,766.74
	2.Citizens promote so.cohesion	1/1/2019	6/30/2020	UNDP	30000	PBF	72100 Contractual Services- Companies	56,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,410.00
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	71600 Travel	7,000.00
	2C.Citizens promote s.cohesion	1/1/2019	6/30/2020	UNDP	30000	PBF	71400 Contractual Services - Individ	16,189.52
				UNDP	30000	PBF	75100 Facilities & Administration	3,226.26
				UNDP	30000	PBF	71600 Travel	4,900.00
				UNDP	30000	PBF	72100 Contractual Services- Companies	24,999.95
	3.Policy recomm. advocacy	1/1/2019	6/30/2020	UNDP	30000	PBF	72100 Contractual Services- Companies	8,050.00
				UNDP	30000	PBF	75100 Facilities & Administration	1,666.00



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00109145 Regional Dialogue for Future p	3.Policy recomm. advocacy	1/1/2019	6/30/2020	UNDP	30000	PBF	71600 Travel	1,750.00
				UNDP	30000	PBF	72600 Grants	14,000.00
	3C.Policy recomm. advocacy	1/1/2019	6/30/2020	UNDP	30000	PBF	71400 Contractual Services - Individ	2,856.97
				UNDP	30000	PBF	72100 Contractual Services- Companies	119,300.82
				UNDP	30000	PBF	75100 Facilities & Administration	9,041.05
				UNDP	30000	PBF	71600 Travel	7,000.00
TOTAL								412,166.10
GRAND TOTAL								412,166.10



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00109145 Regional Dialogue for Future p	1. Groups acquire skills	1/1/2019	6/30/2020	UNDP	30000	PBF	70000 Operating Expenses	298,624.89
				UNDP	30000	PBF	75100 Facilities & Administration	20,903.74
TOTAL								319,528.63
GRAND TOTAL								319,528.63