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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00110653

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

**Project Title:** Country Infrastructure Development Initiative

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109884 Country Infrastructure Develop	1. Infrastructure Doboj	6/1/2018	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	29,449.16
				UNDP	30071	BIH	72100 Contractual Services-Companies	975,360.44
				UNDP	30071	BIH	71400 Contractual Services - Individ	6,278.18
	1.2 Infrastructure Zenica	9/1/2018	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	17,409.57
				UNDP	30071	BIH	72100 Contractual Services-Companies	568,940.25
				UNDP	30071	BIH	71400 Contractual Services - Individ	11,378.81
	1.3 Infrastructure Odzak	9/1/2018	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,701.30
				UNDP	30071	BIH	71400 Contractual Services - Individ	1,111.96
				UNDP	30071	BIH	72100 Contractual Services-Companies	55,597.96
TOTAL							1,667,227.63	
GRAND TOTAL							1,667,227.63	



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00109884 Country Infrastructure Develop	1. Infrastructure Doboj	6/1/2018	12/31/2019	UNDP	30071	BIH	71400 Contractual Services - Individ	5,237.74
				UNDP	30071	BIH	72100 Contractual Services-Companies	799,484.96
				UNDP	30071	BIH	75100 Facilities & Administration	24,141.67
	1.2 Infrastructure Zenica	9/1/2018	12/31/2019	UNDP	30071	BIH	71400 Contractual Services - Individ	8,209.45
				UNDP	30071	BIH	75100 Facilities & Administration	12,560.45
				UNDP	30071	BIH	72100 Contractual Services-Companies	410,472.51
	1.3 Infrastructure Odzak	9/1/2018	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	203,649.97
				UNDP	30071	BIH	75100 Facilities & Administration	6,231.69
				UNDP	30071	BIH	71400 Contractual Services - Individ	4,073.00
	1.4 Academy of Performing Arts	4/1/2019	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	72,297.45
				UNDP	30071	BIH	71400 Contractual Services - Individ	1,445.95
				UNDP	30071	BIH	75100 Facilities & Administration	2,212.30
	1.5 Reconstruction MUP KS	7/1/2019	5/30/2020	UNDP	30071	BIH	72100 Contractual Services-Companies	113,700.67
				UNDP	30071	BIH	71400 Contractual Services - Individ	2,274.01
				UNDP	30071	BIH	75100 Facilities & Administration	3,479.24
	1.6 Communal equipment KS	4/1/2018	5/30/2020	UNDP	30071	BIH	71400 Contractual Services - Individ	10,185.95
				UNDP	30071	BIH	75100 Facilities & Administration	15,584.50
				UNDP	30071	BIH	72100 Contractual Services-Companies	509,297.46
3. Project management	4/1/2018	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	396.87	
			UNDP	30071	BIH	71400 Contractual Services - Individ	13,229.03	



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TOTAL								2,218,164.87	
GRAND TOTAL								2,218,164.87	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109884 Country Infrastructure Develop	1. Infrastructure Dobož	6/1/2018	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	52,022.09
				UNDP	30071	BIH	71400 Contractual Services - Individ	1,040.44
				UNDP	30071	BIH	75100 Facilities & Administration	1,591.88
	1.3 Infrastructure Odžak	9/1/2018	12/31/2019	UNDP	30071	BIH	71400 Contractual Services - Individ	65.74
				UNDP	30071	BIH	72100 Contractual Services-Companies	3,286.82
				UNDP	30071	BIH	75100 Facilities & Administration	100.58
	1.4 Academy of Performing Arts	4/1/2019	12/31/2019	UNDP	30071	BIH	75100 Facilities & Administration	6,069.17
				UNDP	30084	UNDP	75100 Facilities & Administration	5,200.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	3,966.78
				UNDP	30071	BIH	72100 Contractual Services-Companies	198,338.84
				UNDP	30084	UNDP	72100 Contractual Services-Companies	65,000.00
	1.6 Communal equipment KS	4/1/2018	5/30/2020	UNDP	30071	BIH	72100 Contractual Services-Companies	0.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	70,000.00
	1.7 Landfill Smiljevici KS	7/1/2019	5/30/2020	UNDP	30071	BIH	71400 Contractual Services - Individ	11,058.36
				UNDP	04000	UNDP	72100 Contractual Services-Companies	32,500.00
UNDP				30071	BIH	72100 Contractual Services-Companies	552,918.08	
UNDP				30071	BIH	75100 Facilities & Administration	16,919.29	



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00109884 Country Infrastructure Develop	1.8 Disabled access KS	4/1/2018	5/30/2020	UNDP	30084	UNDP	75100 Facilities & Administration	2,600.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	10,646.95
				UNDP	30071	BIH	75100 Facilities & Administration	16,289.83
				UNDP	30071	BIH	72100 Contractual Services-Companies	532,347.34
				UNDP	30084	UNDP	72100 Contractual Services-Companies	32,500.00
TOTAL							1,614,462.19	
GRAND TOTAL							1,614,462.19	