



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00119123

Report Date: 1/22/2020

Project Title: Accelerator Lab - Bosnia and Herzegovina

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115686 Accelerator Lab - BIH	Communications & Local Engagem	6/21/2019	6/20/2022	UNDP	30000	QFFD	71300 Local Consultants	5,372.83
				UNDP	30000	QFFD	75100 Facilities & Administration	1,386.67
				UNDP	30000	QFFD	75700 Training, Workshops and Confer	1,017.13
				UNDP	30000	QFFD	74200 Audio Visual&Print Prod Costs	10,943.46
				UNDP	30000	QFFD	71600 Travel	0.00
	Country Accelerator Lab Team	6/21/2019	6/20/2022	UNDP	30000	QFFD	73100 Rental & Maintenance-Premises	5,348.00
				UNDP	30000	GER	75100 Facilities & Administration	8,300.93
				UNDP	30000	QFFD	75100 Facilities & Administration	427.84
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	952.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	24,868.87
				UNDP	30000	GER	61100 Salary Costs - NP Staff	76,680.79
				UNDP	30000	GER	72800 Information Technology Equipmt	1,260.00
	Experiments & Solutions Mappin	6/21/2019	6/20/2022	UNDP	30000	GER	71300 Local Consultants	27,038.34
				UNDP	30000	GER	75100 Facilities & Administration	2,163.07
				UNDP	30000	QFFD	75100 Facilities & Administration	4,585.49
				UNDP	30000	QFFD	71600 Travel	0.00
				UNDP	30000	QFFD	75700 Training, Workshops and Confer	2,429.72
				UNDP	30000	QFFD	72100 Contractual Services-Companies	54,888.86
TOTAL							227,664.00	
GRAND TOTAL							227,664.00	



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115686 Accelerator Lab - BIH	Communications & Local Engagem	6/21/2019	6/20/2022	UNDP	11301	UNDP	71300 Local Consultants	15,000.00
	Country Accelerator Lab Team	6/21/2019	6/20/2022	UNDP	30000	GER	61100 Salary Costs - NP Staff	138,888.00
				UNDP	30000	QFFD	61100 Salary Costs - NP Staff	80,310.00
				UNDP	30000	QFFD	75100 Facilities & Administration	6,425.00
				UNDP	11301	UNDP	73300 Rental & Maint of Info Tech Eq	3,000.00
				UNDP	11301	UNDP	72300 Materials & Goods	1,300.00
				UNDP	11301	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	GER	75100 Facilities & Administration	11,112.00
	Experiments & Solutions Mappin	6/21/2019	6/20/2022	UNDP	11301	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	11301	UNDP	75700 Training, Workshops and Confer	12,000.00
				UNDP	11301	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	11301	UNDP	71400 Contractual Services - Individ	12,000.00
				UNDP	11301	UNDP	73300 Rental & Maint of Info Tech Eq	1,700.00
	UNDP	11301	UNDP	71300 Local Consultants	20,000.00			
	TOTAL							
GRAND TOTAL								336,735.00



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Project: 00119123

Report Date: 1/22/2020

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115686 Accelerator Lab - BIH	Communications & Local Engagem	6/21/2019	6/20/2022	UNDP	11301	UNDP	71300 Local Consultants	15,000.00
	Country Accelerator Lab Team	6/21/2019	6/20/2022	UNDP	11301	UNDP	73300 Rental & Maint of Info Tech Eq	3,000.00
				UNDP	30000	GER	61100 Salary Costs - NP Staff	138,888.00
				UNDP	30000	QFFD	61100 Salary Costs - NP Staff	80,310.00
				UNDP	11301	UNDP	73100 Rental & Maintenance- Premises	10,000.00
				UNDP	30000	GER	75100 Facilities & Administration	11,112.00
				UNDP	30000	QFFD	75100 Facilities & Administration	6,425.00
				UNDP	11301	UNDP	75700 Training, Workshops and Confer	17,000.00
				UNDP	11301	UNDP	72300 Materials & Goods	1,300.00
	Experiments & Solutions Mappin	6/21/2019	6/20/2022	UNDP	11301	UNDP	75700 Training, Workshops and Confer	12,000.00
				UNDP	11301	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	11301	UNDP	71300 Local Consultants	20,000.00
				UNDP	11301	UNDP	71400 Contractual Services - Individ	12,000.00
				UNDP	11301	UNDP	73300 Rental & Maint of Info Tech Eq	1,700.00
				UNDP	11301	UNDP	74500 Miscellaneous Expenses	3,000.00
TOTAL								336,735.00
GRAND TOTAL								336,735.00



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Bosnia & Herzegovina- Sarajevo

Project: 00119123

Report Date: 1/22/2020

Project Title: Accelerator Lab - Bosnia and Herzegovina

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115686 Accelerator Lab - BIH	Country Accelerator Lab Team	6/21/2019	6/20/2022	UNDP	30000	GER	70000 Operating Expenses	1.00
TOTAL								1.00
GRAND TOTAL								1.00