



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00120690

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

**Project Title:** EMBRACE - Enable and Manage more Beneficial Civil Societ

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116787 EMBRACE - Enable and Manage mo	2. Regulatory framework	11/1/2019	10/31/2020	UNDP	30000	MFA NORWAY	71300 Local Consultants	2,337.52
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	187.00
	3. Project Management	11/1/2019	10/31/2020	UNDP	30000	MFA NORWAY	71400 Contractual Services - Individ	2,450.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	233.44
				UNDP	30000	MFA NORWAY	74200 Audio Visual&Print Prod Costs	234.00
				UNDP	30000	MFA NORWAY	74500 Miscellaneous Expenses	234.00
TOTAL							5,675.96	
GRAND TOTAL							5,675.96	



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00116787 EMBRACE - Enable and Manage mo	1. CSO grants scheme	11/1/2019	10/31/2020	UNDP	30000	MFA NORWAY	71300 Local Consultants	16,362.66
				UNDP	30000	MFA NORWAY	72600 Grants	340,576.98
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	31,618.26
				UNDP	30000	MFA NORWAY	71400 Contractual Services - Individ	31,276.05
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	7,012.57
	2. Regulatory framework	11/1/2019	10/31/2020	UNDP	30000	MFA NORWAY	71300 Local Consultants	10,811.04
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	1,285.64
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	5,259.42
	3. Project Management	11/1/2019	10/31/2020	UNDP	30000	MFA NORWAY	61100 Salary Costs - NP Staff	23,702.47
				UNDP	30000	MFA NORWAY	71600 Travel	6,225.69
				UNDP	30000	MFA NORWAY	74200 Audio Visual&Print Prod Costs	19,401.19
				UNDP	30000	MFA NORWAY	64300 Staff Mgmt Costs - IP Staff	14,793.71
				UNDP	30000	MFA NORWAY	72500 Supplies	1,402.51
				UNDP	30000	MFA NORWAY	72800 Information Technology Equipmt	3,903.90
				UNDP	30000	MFA NORWAY	74500 Miscellaneous Expenses	3,973.54
				UNDP	30000	MFA NORWAY	71400 Contractual Services - Individ	26,953.69
				UNDP	30000	MFA NORWAY	73400 Rental & Maint of Other Equip	4,837.62
				UNDP	30000	MFA NORWAY	73100 Rental & Maintenance-Premises	16,128.90
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	9,705.85
TOTAL							575,231.69	
GRAND TOTAL							575,231.69	