



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00063912

Report Date: 3/16/2022

Project Title: Development Effectiveness

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080767 Development Effectiveness	A. DE GOE	1/1/2012	12/31/2025	UNDP	30084	BIH	75100 Facilities & Administration	0.00
				UNDP	02550	UNDP	70000 Operating Expenses	81,315.60
				UNDP	30084	BIH	70000 Operating Expenses	0.00
	C. GSI.CLUSTER	1/1/2012	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	26,353.81
				UNDP	30084	UNDP	75100 Facilities & Administration	2,108.31
	D. EE.CLUSTER	1/1/2012	12/31/2025	UNDP	30084	UNDP	75100 Facilities & Administration	1,874.05
				UNDP	30084	UNDP	61000 Salary Costs - Regular Staff	23,425.61
	Dev.Strategy	4/1/2021	12/31/2021	UNDP	30084	BIH	75100 Facilities & Administration	8,000.00
				UNDP	30084	BIH	70000 Operating Expenses	100,000.00
	DRR	1/1/2017	12/31/2025	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	151,105.59
	E. JHS.CLUSTER	1/1/2012	12/31/2025	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	55,635.83
				UNDP	30084	UNDP	75100 Facilities & Administration	4,450.87
	F. RRD.CLUSTER	1/1/2012	12/31/2025	UNDP	30084	BIH	70000 Operating Expenses	10,700.00
				UNDP	30084	BIH	75100 Facilities & Administration	856.00
	G. COMMUNICATIONS	1/1/2012	12/31/2025	UNDP	30084	UNDP	75100 Facilities & Administration	3,101.11
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	38,763.84
	GS	1/1/2018	12/31/2025	UNDP	30084	UNDP	75100 Facilities & Administration	2,973.76
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	37,171.99
	GS.DRIVERS	1/1/2018	12/31/2025	UNDP	30084	UNDP	75100 Facilities & Administration	4,996.56
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	62,457.01
IKM	1/1/2018	12/31/2025	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	20,324.30	
			UNDP	30084	UNDP	75100 Facilities & Administration	1,625.95	
IT.EQUIPMENT	1/1/2018	12/31/2025	UNDP	30084	UNDP	75100 Facilities & Administration	8,000.00	
			UNDP	30084	UNDP	70000 Operating Expenses	100,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00063912

Report Date: 3/16/2022

Project Title: Development Effectiveness

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080767 Development Effectiveness	NHDR	4/1/2021	12/31/2021	UNDP	30084	BIH	75100 Facilities & Administration	800.00
				UNDP	30084	BIH	70000 Operating Expenses	10,000.00
	REG.OF.BL	1/1/2018	12/31/2025	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	86,789.25
				UNDP	30084	UNDP	75100 Facilities & Administration	6,943.14
	SME.Digitalization	4/1/2021	12/31/2023	UNDP	30084	BIH	70000 Operating Expenses	100,000.00
				UNDP	30084	BIH	75100 Facilities & Administration	8,000.00
	STEP.UP	1/1/2017	12/31/2025	UNDP	30084	UNDP	75100 Facilities & Administration	620.22
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	7,752.77
TOTAL								966,145.57
GRAND TOTAL								966,145.57