



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00083429

Report Date: 3/16/2022

Project Title: Flood recovery - Housing RS

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091911 Flood recovery - Housing RS	1.1.1 Project Manager	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,419.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,499.33
	1.1.5 Chief Housing Engineer	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,081.18
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	15,445.46
	1.1.6 Project / Finance Offic	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,117.74
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	15,967.76
	1.1.7 Project Assistant	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	13,978.45
				UNDP	30079	EUCOMM	75100 Facilities & Administration	978.49
	1.1.8 Monitoring Officer (50%)	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,640.06
				UNDP	30079	EUCOMM	75100 Facilities & Administration	324.80
	1.1.9 Communication Officer	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	389.55
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,564.95
	1.2.1 Local (staff assigned to	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	71600 Travel	1,872.46
				UNDP	30079	EUCOMM	75100 Facilities & Administration	131.07
	3.1 Furniture, computer equipm	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	101.45
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,449.32
	4.1 Vehicle costs (vehicle poo	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	71600 Travel	13,794.32
				UNDP	30079	EUCOMM	75100 Facilities & Administration	965.60
	4.2.1 Office rent and utilit	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	8,712.51
				UNDP	30079	EUCOMM	75100 Facilities & Administration	609.88
4.3 Consumables - office suppl	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	38.27	
			UNDP	30079	EUCOMM	72500 Supplies	546.74	



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00091911 Flood recovery - Housing RS	4.4 Other services (tel/fax, m	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,695.02
				UNDP	30079	EUCOMM	75100 Facilities & Administration	188.65
	5.3 Translation, interpreters	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	776.57
				UNDP	30079	EUCOMM	75100 Facilities & Administration	54.36
	5.4 Visibility actions	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	696.34
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,947.67
	5.5 Miscellaneous (postage, ne	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,009.87
				UNDP	30079	EUCOMM	75100 Facilities & Administration	140.69
	6.1 Construction of housing un	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	22,241.29
				UNDP	30071	BIH	72100 Contractual Services-Companies	449,663.77
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	317,732.73
				UNDP	30071	BIH	75100 Facilities & Administration	22,483.19
	6.2. Rehabilitation of housing	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	28,108.16
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,967.57
	6.4.1 Livelihoods Needs Assess	9/1/2017	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	79.55
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,136.36
TOTAL								970,550.18
GRAND TOTAL								970,550.18