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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00089307

Report Date: 3/16/2022

Project Title: Diaspora for Development

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095614 Diaspora for Development	1. Instr.to conn/exch/engg w D	1/1/2017	12/31/2020	International Org Migration	30000	SDC	75100 Facilities & Administration	6,391.71
				International Org Migration	04000	UNDP	70000 Operating Expenses	8,742.75
				International Org Migration	30000	SDC	70000 Operating Expenses	79,896.36
	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	Municipality of Zenica	30071	BIH	72100 Contractual Services-Companies	27.75
				UNDP	30000	SDC	75100 Facilities & Administration	13,512.57
				BIH_Municipality of Ravno	30000	SDC	75100 Facilities & Administration	2,611.66
				Municipality of Velika Kladuša	30071	BIH	75100 Facilities & Administration	113.46
				Municipality of Prijedor	30071	BIH	75100 Facilities & Administration	19.22
				Municipality of Zenica	30071	BIH	75100 Facilities & Administration	0.83
				BIH_Municipality of Ravno	30000	SDC	72100 Contractual Services-Companies	32,645.76
				Municipality of Velika Kladuša	30071	BIH	72100 Contractual Services-Companies	3,781.87
				Municipality of Laktasi	30071	BIH	72100 Contractual Services-Companies	310.45
				BIH_Municipality of Odzak	30000	SDC	75100 Facilities & Administration	640.30
				BIH_Municipality of Zivinice	30000	SDC	75100 Facilities & Administration	79.20
				UNDP	30071	BIH	75100 Facilities & Administration	32.64
				Municipality of Sanski Most	30071	BIH	75100 Facilities & Administration	125.14
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	1,079.29
				UNDP	30000	SDC	71400 Contractual Services - Individ	105,257.00
				UNDP	30000	SDC	71600 Travel	2,300.00
				BIH_Municipality of Odzak	30000	SDC	72100 Contractual Services-Companies	8,003.76
BIH_City of Tuzla	30000	SDC	75100 Facilities & Administration	0.00				



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00095614 Diaspora for Development	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	BIH_City of Tuzla	30071	BIH	72100 Contractual Services-Companies	4,389.96
				Municipality of Zepce	30071	BIH	75100 Facilities & Administration	11.09
				BIH_Municipality of Zivinice	30000	SDC	72100 Contractual Services-Companies	990.00
				UNDP	30071	BIH	72100 Contractual Services-Companies	8.84
				Municipality of Kljuc	30071	BIH	72100 Contractual Services-Companies	1,532.96
				Municipality of Prijedor	30071	BIH	72100 Contractual Services-Companies	640.81
				Municipality of Posusje	30071	BIH	72100 Contractual Services-Companies	2,031.84
				Municipality of Nevesinje	30071	BIH	72100 Contractual Services-Companies	110.62
				BIH_Municipality of Ravno	30071	BIH	72100 Contractual Services-Companies	7,869.52
				Municipality of Orašje	30000	SDC	75100 Facilities & Administration	2,348.78
				Municipality of Maglaj	30071	BIH	75100 Facilities & Administration	161.52
				UNDP	30000	SDC	71300 Local Consultants	23,400.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	17,386.00
				Municipality of Sanski Most	30071	BIH	72100 Contractual Services-Companies	4,171.29
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	5,000.00
Municipality of Orašje	30000	SDC	72100 Contractual Services-Companies	29,359.76				



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00095614 Diaspora for Development	2. Mun.interact w Diaspora	1/1/2017	12/31/2020	Municipality of Orašje	30071	BIH	72100 Contractual Services-Companies	35,908.94
				Municipality of Maglaj	30071	BIH	72100 Contractual Services-Companies	5,384.12
				Municipality of Orašje	30071	BIH	75100 Facilities & Administration	1,077.27
				Municipality of Posusje	30071	BIH	75100 Facilities & Administration	60.96
				BIH_Municipality of Odzak	30071	BIH	75100 Facilities & Administration	22.17
				UNDP	30000	SDC	75700 Training, Workshops and Confer	13,000.00
				Municipality of Zepce	30071	BIH	72100 Contractual Services-Companies	369.78
				Municipality of Laktasi	30071	BIH	75100 Facilities & Administration	9.31
				BIH_City of Tuzla	30071	BIH	75100 Facilities & Administration	131.70
				Municipality of Kljuc	30071	BIH	75100 Facilities & Administration	45.99
				Municipality of Nevesinje	30071	BIH	75100 Facilities & Administration	3.32
				BIH_Municipality of Ravno	30071	BIH	75100 Facilities & Administration	236.09
				BIH_City of Tuzla	30000	SDC	72100 Contractual Services-Companies	0.00
				BIH_Municipality of Odzak	30071	BIH	72100 Contractual Services-Companies	738.96
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	2,564.11
	3. PS and D join forces/cooper	1/1/2017	12/31/2020	BIH_Razvojna Banka FBIH	30000	SDC	72100 Contractual Services-Companies	13,903.61
				UNDP	30000	SDC	71200 International Consultants	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	22,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	6,000.00



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00095614 Diaspora for Development	3. PS and D join forces/cooper	1/1/2017	12/31/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	4,220.80
				BIH_Razvojna Banka FBIH	30000	SDC	75100 Facilities & Administration	1,112.29
				UNDP	30000	SDC	71300 Local Consultants	9,760.00
	4. Project management	1/1/2017	12/31/2020	UNDP	30000	SDC	72500 Supplies	300.00
				International Org Migration	30000	SDC	70000 Operating Expenses	69,533.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	57,761.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	911.00
				International Org Migration	30000	SDC	75100 Facilities & Administration	5,562.64
				UNDP	30000	SDC	75100 Facilities & Administration	7,641.84
				International Org Migration	04000	UNDP	70000 Operating Expenses	4,867.31
				UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	4,470.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	11,403.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	19,656.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	1,022.00
	4.1.Project management	1/1/2017	12/31/2020	UNDP	30084	UNDP	75100 Facilities & Administration	4,378.98
UNDP				30084	UNDP	73100 Rental & Maintenance-Premises	1,925.93	
UNDP				30084	UNDP	72100 Contractual Services-Companies	52,811.41	
TOTAL							738,778.24	
GRAND TOTAL							738,778.24	