



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00110653

Report Date: 3/16/2022

Project Title: Country Infrastructure Development Initiative

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109884 Country Infrastructure Develop	1.10 Public transportation veh	12/1/2019	5/30/2020	UNDP	30071	BIH	70000 Operating Expenses	14,162.13
				UNDP	30071	BIH	75100 Facilities & Administration	424.86
	1.11 Construction water tower	12/1/2019	5/30/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	25,000.00
	1.14 COVID-19 Isolatorium	9/15/2020	6/30/2021	UNDP	30071	BIH	70000 Operating Expenses	311,780.85
				UNDP	04000	UNDP	70000 Operating Expenses	10,880.00
				UNDP	30071	BIH	75100 Facilities & Administration	9,353.43
	1.15 Kindergarten Orasje	11/2/2020	6/30/2021	UNDP	30071	BIH	70000 Operating Expenses	66,978.01
				UNDP	30071	BIH	75100 Facilities & Administration	2,009.34
				UNDP	30084	UNDP	70000 Operating Expenses	14,467.59
				UNDP	30084	UNDP	75100 Facilities & Administration	1,157.41
	1.16 Musical school Tuzla	2/1/2021	6/30/2021	UNDP	30071	BIH	75100 Facilities & Administration	17,603.76
				UNDP	30071	BIH	70000 Operating Expenses	586,791.85
	1.17 Rehabilitation of ambulan	4/1/2021	6/30/2021	UNDP	30071	BIH	75100 Facilities & Administration	1,081.42
				UNDP	30071	BIH	72100 Contractual Services-Companies	35,340.48
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	706.81
	1.4 Academy of Performing Arts	4/1/2019	12/31/2019	UNDP	30071	BIH	70000 Operating Expenses	1,947,668.82
				UNDP	30071	BIH	75100 Facilities & Administration	58,430.06
				UNDP	30084	UNDP	75100 Facilities & Administration	2,616.65
				UNDP	30084	UNDP	70000 Operating Expenses	32,708.10
	1.5 Reconstruction MUP KS	7/1/2019	5/30/2020	UNDP	30071	BIH	70000 Operating Expenses	75,809.17
UNDP				30071	BIH	75100 Facilities & Administration	2,274.27	
1.6 Communal equipment KS	4/1/2018	5/30/2020	UNDP	30071	BIH	75100 Facilities & Administration	52,863.83	



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00110653

Report Date: 3/16/2022

Project Title: Country Infrastructure Development Initiative

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109884 Country Infrastructure Develop	1.6 Communal equipment KS	4/1/2018	5/30/2020	UNDP	30071	BIH	70000 Operating Expenses	1,762,127.50
	1.8 Disabled access KS	4/1/2018	5/30/2020	UNDP	30071	BIH	70000 Operating Expenses	1,384,536.21
				UNDP	30084	UNDP	75100 Facilities & Administration	2,407.41
				UNDP	30071	BIH	75100 Facilities & Administration	41,536.09
				UNDP	30084	UNDP	70000 Operating Expenses	30,092.59
	2. Quality assurance	6/1/2018	12/31/2019	UNDP	30071	BIH	72100 Contractual Services- Companies	0.00
				UNDP	30071	BIH	75100 Facilities & Administration	0.00
	3. Project management	4/1/2018	12/31/2019	UNDP	30084	UNDP	71400 Contractual Services - Individ	150,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	12,000.00
	TOTAL							6,652,808.64
GRAND TOTAL							6,652,808.64	