



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00113375

Report Date: 3/16/2022

Project Title: Economic Governance for Growth

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111551 Economic Governance for Growth	1.3 STEM and fab-labs	12/1/2018	5/30/2021	BIH_University of Sarajevo	30000	NOR	72100 Contractual Services-Companies	55,000.00
				BIH_University of Sarajevo	30000	NOR	75100 Facilities & Administration	4,400.00
	1.3A STEM and fab-labs Posavin	12/1/2018	5/30/2021	UNDP	30071	BIH	70000 Operating Expenses	39,916.75
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	798.34
				UNDP	30071	BIH	75100 Facilities & Administration	1,221.45
	1.3B Stem and fab-labs ZeDo	12/1/2018	5/30/2021	UNDP	30071	BIH	75100 Facilities & Administration	973.91
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	636.54
				UNDP	30071	BIH	70000 Operating Expenses	31,826.96
	1.3C STEM and fab-labs Sarajev	12/1/2018	5/30/2021	UNDP	30071	BIH	72400 Communic & Audio Visual Equip	39,527.84
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	1,289.04
				UNDP	30071	BIH	75100 Facilities & Administration	1,972.23
				UNDP	30071	BIH	70000 Operating Expenses	24,924.09
	1.3D STEM and fab-labs RS	12/1/2018	5/30/2021	UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	669.37
				UNDP	30071	BIH	75100 Facilities & Administration	1,024.13
				UNDP	30071	BIH	70000 Operating Expenses	33,468.33
	1.REVENUE	12/1/2018	5/30/2021	BIH_Municipality of Gradiska	30000	NOR	70000 Operating Expenses	50,000.00
				BIH_Ministry of Economy KS	30000	NOR	70000 Operating Expenses	26,445.73
				UNDP	30000	NOR	75100 Facilities & Administration	36,284.21
				UNDP	30000	NOR	70000 Operating Expenses	453,552.70
				UNDP	30071	BIH	70000 Operating Expenses	0.00
BIH_Municipality of Gradiska				30000	NOR	75100 Facilities & Administration	4,000.00	
BIH_Ministry of Economy KS				30000	NOR	75100 Facilities & Administration	2,115.66	



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00111551 Economic Governance for Growth	2.3 Grants Reward top LGs	12/1/2018	5/30/2021	UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	2,925.67
				UNDP	30071	BIH	72100 Contractual Services- Companies	146,283.33
				UNDP	30071	BIH	75100 Facilities & Administration	4,476.27
TOTAL								963,732.55



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00117091 IT Girls initiative	1. IT Girls initiative	9/10/2019	3/15/2022	UNDP	30000	UNICEF	72100 Contractual Services-Companies	38,521.89
				UNDP	30000	UNICEF	71400 Contractual Services - Individ	32,000.00
				UNDP	30000	UNICEF	75700 Training, Workshops and Confer	9,400.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	10,201.75
				UNDP	30000	UNICEF	70000 Operating Expenses	7,078.32
				UNDP	30000	UNICEF	71300 Local Consultants	7,500.00
				UNDP	30000	UNICEF	72800 Information Technology Equipmt	29,057.00
				UNDP	30000	UNICEF	71200 International Consultants	0.00
				UNDP	30000	UNICEF	74200 Audio Visual&Print Prod Costs	3,964.68
TOTAL							137,723.64	
GRAND TOTAL							1,101,456.19	