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Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00102690

Report Date: 3/28/2024

Project Title: Countering Illicit Arms Trafficking in BiH

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104642 Countering Illicit Arms Trafficking in Bosnia and Herzegovina – CIAT is aimed at assisting BiH Border Police and Ministry of Security BiH in identifying, preventing and countering trafficking of firearms, ammunition and explosives	10. HALT in BiH - Countering Illicit Arms Trafficking in Bosnia and Herzegovina (CIAT) MPTF - UNDP-BIH-00104642	8/1/2017	12/31/2023		30000	MPTF-W. Balkans SALW Control	61100 - Salary Costs - NO Staff	8,696.00
					30000	MPTF-W. Balkans SALW Control	64300 - Staff Mgmt Costs - IP Staff	2,316.00
					30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	31,174.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	14,348.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services- Companies	38,499.00
					30000	MPTF-W. Balkans SALW Control	73100 - Rental & Maintenance- Premises	9,291.00
					30000	MPTF-W. Balkans SALW Control	72300 - Materials & Goods	124,901.00
					30000	MPTF-W. Balkans SALW Control	72500 - Supplies	8,846.00
					30000	MPTF-W. Balkans SALW Control	74500 - Miscellaneous Expenses	3,518.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	16,911.00



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00104642 Countering Illicit Arms Trafficking in Bosnia and Herzegovina – CIAT is aimed at assisting BiH Border Police and Ministry of Security BiH in identifying, preventing and countering trafficking of firearms, ammunition and explosives	9. Strengthening MIAs Cooperation - Countering Illicit Arms Trafficking in Bosnia and Herzegovina (CIAT) MPTF -UNDP-BIH-00104642	8/1/2017	12/31/2023		30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	59.00
					30000	GOVERNMENT OF FRANCE	72100 - Contractual Services-Companies	739.00
TOTAL								259,298.00



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00125721 PILLAR project is aimed at assisting Law enforcement agencies in BiH and Women Police Officers Networks in BiH in implementing a comprehensive response to raise awareness amongst the population of the dangers of illegal possession of firearms.	1.1.1 Needs assessment	1/1/2021	4/30/2024		30000	MPTF-W. Balkans SALW Control	71300 - Local Consultants	7,421.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	519.00
	1.2.1 Awareness raising	1/1/2021	4/30/2024		30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	10,566.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	5,500.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services- Companies	276,202.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	20,459.00
	1.4 Project Management	1/1/2021	4/30/2024		30000	MPTF-W. Balkans SALW Control	74500 - Miscellaneous Expenses	3,775.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	4,451.00
					30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	49,800.00
					30000	MPTF-W. Balkans SALW Control	73100 - Rental & Maintenance- Premises	10,011.00
	TOTAL							388,704.00



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00133791 Digitalization and Institutional and Regional Cooperation Project aims to ensure continuity of the achievements of the ongoing UNDP projects and to establish a platform for knowledge sharing, pertaining to SALW control and illegal trafficking.	Enhanced LW capacities	10/20/2022	12/31/2023		30000	MPTF-W. Balkans SALW Control	71300 - Local Consultants	25,000.00
					30000	MPTF-W. Balkans SALW Control	72600 - Grants	20,000.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	14,061.00
					30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	18,753.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	30,085.00
					30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services- Companies	102,830.00
					30000	MPTF-W. Balkans SALW Control	72300 - Materials & Goods	4,200.00
	Project Management	10/20/2022	12/31/2023		30000	MPTF-W. Balkans SALW Control	62100 - Recur Payroll Costs - NO Staff	3,420.00
					30000	MPTF-W. Balkans SALW Control	74500 - Miscellaneous Expenses	720.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	4,118.00



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00133791 Digitalization and Institutional and Regional Cooperation Project aims to ensure continuity of the achievements of the ongoing UNDP projects and to establish a platform for knowledge sharing, pertaining to SALW control and illegal trafficking.	Project Management	10/20/2022	12/31/2023		30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	42,954.00
					30000	MPTF-W. Balkans SALW Control	73100 - Rental & Maintenance-Premises	10,832.00
					30000	MPTF-W. Balkans SALW Control	73400 - Rental & Maint of Other Equip	900.00
TOTAL								277,873.00
GRAND TOTAL								925,875.00



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00125721 PILLAR project is aimed at assisting Law enforcement agencies in BiH and Women Police Officers Networks in BiH in implementing a comprehensive response to raise awareness amongst the population of the dangers of illegal possession of firearms.	1.2.1 Awareness raising	1/1/2021	4/30/2024		30000	MPTF-W. Balkans SALW Control	72100 - Contractual Services- Companies	127,868.00
					30000	MPTF-W. Balkans SALW Control	71600 - Travel	2,408.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	9,119.00
	1.4 Project Management	1/1/2021	4/30/2024		30000	MPTF-W. Balkans SALW Control	71400 - Contractual Services - Individ	21,200.00
					30000	MPTF-W. Balkans SALW Control	73100 - Rental & Maintenance- Premises	5,100.00
					30000	MPTF-W. Balkans SALW Control	74500 - Miscellaneous Expenses	1,516.00
					30000	MPTF-W. Balkans SALW Control	75100 - Facilities & Administration	1,947.00
	TOTAL							169,158.00
	GRAND TOTAL							169,158.00