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# Annual Work Plan

**B0542 - Bosnia & Herzegovina- Sarajevo**

**Project:** 00126502

**Report Date:** 3/28/2024

**Project Title:** Improving performance of public services in BiH

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	1.LGs improve service delivery	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	8,010.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	28,891.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	2,819.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	641.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services- Companies	60,036.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	1.LGs improve service delivery	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	8,180.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	10,505.00
	10. Gvt co-financing	1/1/2021	12/31/2024		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72100 - Contractual Services-Companies	58,794.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	1,764.00
	2.Smart revenue and expenditure management	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	12,099.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	2,923.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	2.Smart revenue and expenditure management	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	9,777.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	2,610.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,979.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	10,196.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	56,237.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	2.Smart revenue and expenditure management	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services- Companies	37,037.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	18,551.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	15,815.00
	3.Public service infrastructure	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	33,257.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	9,900.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	2,661.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	3.Public service infrastructure	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,910.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	33,016.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	5,956.00
	4.Project management	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	3,716.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,000.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	4.Project management	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	1,529.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	19,108.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	10,824.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	3,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	98,137.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	4.Project management	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	1,640.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	27,308.00
	5. Digital Governance	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	3,130.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	39,126.00
	8. Public Service Delivery and Infrastructure	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	2,238.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	179.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	BANJA LUKA	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	47,816.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,825.00
	GRADISKA	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,043.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	50,533.00
	LUKAVAC	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	31,648.00





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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	LUKAVAC	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	2,532.00
	NOVO SARAJEVO	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services- Companies	48,903.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	3,912.00
	ORASJE	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	4,123.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services- Companies	51,538.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	TESANJ	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	52,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,200.00
	TESLIC	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,123.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	51,539.00
	TREBINJE	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,043.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	TREBINJE	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services- Companies	50,533.00
	TUZLA	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services- Companies	51,539.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	4,123.00
<b>TOTAL</b>								<b>1,118,472.00</b>
<b>GRAND TOTAL</b>								<b>1,118,472.00</b>



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	1.LGs improve service delivery	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	2,961.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	1,437.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	9,890.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	5,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	30,590.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	1.LGs improve service delivery	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	7,200.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	80,834.00
	10. Gvt co-financing	1/1/2021	12/31/2024		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	162.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72100 - Contractual Services-Companies	5,416.00
	2.Smart revenue and expenditure management	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	9,267.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	22,714.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	2.Smart revenue and expenditure management	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	15,000.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services- Companies	58,720.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	7,715.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,597.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	19,402.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	24,750.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	3.Public service infrastructure	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	2,893.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	24,750.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	11,413.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	122.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	10.00
	4.Project management	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	7,934.00



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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	4.Project management	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	9,012.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	1,859.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	15,300.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	68,850.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	42,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	1,800.00





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00120548 Improved access to critical public services through better governance and greater investment in local infrastructure.	HAN PIJESAK	1/1/2021	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services- Companies	51,539.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	4,123.00
TOTAL								560,260.00
GRAND TOTAL								560,260.00