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Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00138136

Report Date: 3/29/2024

Project Title: Economic Governance for Growth Phase II

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	1. Access to digital education	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72300 - Materials & Goods	2,858.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	86.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71300 - Local Consultants	29,242.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	12,430.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	18,262.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	106,898.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72300 - Materials & Goods	968.00
	2. Barriers to Entrepreneurship	12/1/2021	11/30/2025		30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	13,427.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	2,962.00



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00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	2. Barriers to Entrepreneurship	12/1/2021	11/30/2025		30000	MINISTRY OF FOREIGN AFFAIRS	71300 - Local Consultants	22,536.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74200 - Audio Visual&Print Prod Costs	1,061.00
	2.1 Barriers to Entrepreneurship- FMRPO	12/1/2021	11/30/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services- Companies	6,624.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	530.00
	3. Investment in R&D	12/1/2021	11/30/2025		30000	MINISTRY OF FOREIGN AFFAIRS	71300 - Local Consultants	15,427.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	1,373.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	1,735.00
	3A. R&D Grants	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72100 - Contractual Services- Companies	61,072.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72300 - Materials & Goods	247,044.00



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00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	3A. R&D Grants	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72410 - Information and Communications Technology (ICT) Equipment	119,629.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	74200 - Audio Visual&Print Prod Costs	728.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	73300 - Rental & Maint of Info Tech Eq	72,444.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72200 - Equipment and Furniture	80,375.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72810 - Computer Software	110,571.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	73400 - Rental & Maint of Other Equip	2,533.00



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00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	3A. R&D Grants	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	22,927.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	64300 - Staff Mgmt Costs - IP Staff	53,782.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	71400 - Contractual Services - Individ	16,047.00
	4. Project management	12/1/2021	11/30/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	1,696.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	21,200.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74200 - Audio Visual&Print Prod Costs	9,770.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71600 - Travel	7,918.00



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00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	4. Project management	12/1/2021	11/30/2025		30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	16,890.00
					30000	MINISTRY OF FOREIGN AFFAIRS	73100 - Rental & Maintenance- Premises	35,598.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	157,838.00
	Purchase of equipment KS	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	64300 - Staff Mgmt Costs - IP Staff	1,645.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	26,392.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72300 - Materials & Goods	878,097.00
TOTAL							2,180,615.00	
GRAND TOTAL							2,180,615.00	



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00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	1. Access to digital education	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72300 - Materials & Goods	14,885.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	457.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	64300 - Staff Mgmt Costs - IP Staff	355.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	145,831.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	13,966.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72300 - Materials & Goods	28,750.00
	1.B Purchase of STEM equipment	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	64300 - Staff Mgmt Costs - IP Staff	836.00



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00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	1.B Purchase of STEM equipment	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	1,279.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72300 - Materials & Goods	41,783.00
	2. Barriers to Entrepreneurship	12/1/2021	11/30/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72300 - Materials & Goods	35,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	18,455.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	4,276.00
	2.1 Barriers to Entrepreneurship- FMRPO	12/1/2021	11/30/2025		30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	3,390.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services- Companies	42,376.00
	3. Investment in R&D	12/1/2021	11/30/2025		30000	MINISTRY OF FOREIGN AFFAIRS	71300 - Local Consultants	8,370.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	13,958.00



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00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	3. Investment in R&D	12/1/2021	11/30/2025		30000	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	6,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72600 - Grants	160,100.00
	3A. R&D Grants	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72200 - Equipment and Furniture	42,449.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	28,522.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	71400 - Contractual Services - Individ	4,740.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72100 - Contractual Services- Companies	82,169.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72300 - Materials & Goods	821,380.00



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00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	4. Project management	12/1/2021	11/30/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	10,000.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	4,800.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	50,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71600 - Travel	13,500.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	24,192.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	217,398.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	12,500.00
					30000	MINISTRY OF FOREIGN AFFAIRS	73100 - Rental & Maintenance-Premises	40,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74200 - Audio Visual&Print Prod Costs	19,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	Purchase of equipment KS	12/1/2021	11/30/2025		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	64300 - Staff Mgmt Costs - IP Staff	38,411.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72300 - Materials & Goods	1,124,716.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	34,894.00
TOTAL								3,108,738.00
GRAND TOTAL								3,108,738.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128280 Economic Governance for Growth Phase II - Economic Governance for Growth Phase II - Economic governance frameworks capacitated and education capabilities strengthened to support entrepreneurship	4. Project management	12/1/2021	11/30/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	188,800.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	30,000.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	17,504.00
TOTAL								236,304.00
GRAND TOTAL								236,304.00