



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00119450
Project Title: EU for Agriculture

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115935 EU for Agriculture in BIH	1.1Improving market efficiency	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	115,511.55
				UNDP	30079	OCCIDENTAL	75100 Facilities & Administration	0.00
				UNDP	30079	OCCIDENTAL	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	1,650,165.02
	1.2Strenghtening adv/ext serv	3/1/2020	2/29/2024	UNDP	30079	OCCIDENTAL	70000 Operating Expenses	0.00
				UNDP	30079	OCCIDENTAL	75100 Facilities & Administration	40.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	165,016.50
				UNDP	30079	EUCOMM	75100 Facilities & Administration	11,511.16
	2.1Enhancing insitutional capa	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	408,570.33
				UNDP	30079	OCCIDENTAL	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	28,599.92
				UNDP	30079	OCCIDENTAL	70000 Operating Expenses	0.00
	2.2Strengthening inst.adv.serv	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	4,467.74
				UNDP	30079	OCCIDENTAL	70000 Operating Expenses	-118,811.88
				BIH_Czech Development Agency	30079	EUCOMM	70000 Operating Expenses	139,933.98
				BIH_Czech Development Agency	30079	OCCIDENTAL	71300 Local Consultants	32,453.25
				BIH_Czech Development Agency	30079	OCCIDENTAL	71600 Travel	13,641.36
				BIH_Czech Development Agency	30079	OCCIDENTAL	72100 Contractual Services-Companies	69,416.94
				BIH_Czech Development Agency	30079	OCCIDENTAL	72400 Communic & Audio Visual Equip	3,300.33
				UNDP	30079	OCCIDENTAL	75100 Facilities & Administration	-8,316.83



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00119450
Project Title: EU for Agriculture

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115935 EU for Agriculture in BIH	2.2Strengthening inst.adv.serv	3/1/2020	2/29/2024	BIH_Czech Development Agency	30079	EUCOMM	75100 Facilities & Administration	9,795.36
				BIH_Czech Development Agency	30079	OCCIDENTAL	75100 Facilities & Administration	8,316.83
				UNDP	30079	EUCOMM	70000 Operating Expenses	63,824.56
	2.3Enhancing info,mgmt.sys	3/1/2020	2/29/2024	UNDP	30079	OCCIDENTAL	75100 Facilities & Administration	0.00
				BIH_Czech Development Agency	30079	EUCOMM	75100 Facilities & Administration	10,433.26
				UNDP	30079	OCCIDENTAL	71300 Local Consultants	51,705.17
				UNDP	30079	OCCIDENTAL	71600 Travel	8,140.81
				UNDP	30079	OCCIDENTAL	72100 Contractual Services-Companies	8,360.84
				UNDP	30079	EUCOMM	75100 Facilities & Administration	-5,427.76
				UNDP	30079	OCCIDENTAL	70000 Operating Expenses	-71,507.15
				UNDP	30079	EUCOMM	70000 Operating Expenses	-77,539.35
				BIH_Czech Development Agency	30079	EUCOMM	70000 Operating Expenses	149,046.50
	UNDP	30079	OCCIDENTAL	72400 Communic & Audio Visual Equip	3,300.33			
	2.4Policy and regulatory impro	3/1/2020	2/29/2024	BIH_Czech Development Agency	30079	EUCOMM	75100 Facilities & Administration	20,713.52
				UNDP	30079	EUCOMM	70000 Operating Expenses	-175,412.64
				BIH_Czech Development Agency	30079	OCCIDENTAL	75100 Facilities & Administration	7,356.54
BIH_Czech Development Agency				30079	EUCOMM	70000 Operating Expenses	295,907.69	



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00119450

Report Date: 1/22/2020

Project Title: EU for Agriculture

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115935 EU for Agriculture in BIH	2.4 Policy and regulatory impro	3/1/2020	2/29/2024	BIH_Czech Development Agency	30079	OCCIDENTAL	71600 Travel	8,140.81
				BIH_Czech Development Agency	30079	OCCIDENTAL	72100 Contractual Services-Companies	47,447.74
				BIH_Czech Development Agency	30079	OCCIDENTAL	72400 Communic & Audio Visual Equip	3,300.33
				UNDP	30079	OCCIDENTAL	75100 Facilities & Administration	-7,356.54
				BIH_Czech Development Agency	30079	OCCIDENTAL	71200 International Consultants	46,204.62
				UNDP	30079	EUCOMM	75100 Facilities & Administration	-12,278.87
				UNDP	30079	OCCIDENTAL	70000 Operating Expenses	-105,093.51
	3. Action mgmt and evaluation	3/1/2020	2/29/2024	UNDP	30079	OCCIDENTAL	70000 Operating Expenses	-116,864.69
				BIH_Czech Development Agency	30079	OCCIDENTAL	71600 Travel	30,462.05
				UNDP	30079	EUCOMM	70000 Operating Expenses	32,440.80
				BIH_Czech Development Agency	30079	OCCIDENTAL	75100 Facilities & Administration	8,180.52
				BIH_Czech Development Agency	30079	OCCIDENTAL	71400 Contractual Services - Individ	74,521.45
				BIH_Czech Development Agency	30079	OCCIDENTAL	72400 Communic & Audio Visual Equip	1,320.13
				BIH_Czech Development Agency	30079	EUCOMM	75100 Facilities & Administration	23,213.82
				BIH_Czech Development Agency	30079	EUCOMM	70000 Operating Expenses	331,626.17
				UNDP	30079	OCCIDENTAL	75100 Facilities & Administration	-8,180.52
				BIH_Czech Development Agency	30079	OCCIDENTAL	73100 Rental & Maintenance-Premises	10,561.06
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,270.87



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00119450

Report Date: 1/22/2020

Project Title: EU for Agriculture

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,192,430.12			
GRAND TOTAL						3,192,430.12			



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00119450
Project Title: EU for Agriculture

Report Date: 1/22/2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115935 EU for Agriculture in BIH	1.1Improving market efficiency	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	154,015.40
				UNDP	30079	EUCOMM	70000 Operating Expenses	2,200,220.02
	1.2Strenghtening adv/ext serv	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	814,081.41
				UNDP	30079	EUCOMM	75100 Facilities & Administration	56,985.70
	1.3Strengthening rural economy	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	1,108,910.89
				UNDP	30079	EUCOMM	75100 Facilities & Administration	77,623.76
	2.1Enhancing insitutional capa	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	428,657.24
				UNDP	30079	EUCOMM	75100 Facilities & Administration	30,006.01
	2.2Strengthening inst.adv.serv	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	160,190.98
				UNDP	30079	EUCOMM	75100 Facilities & Administration	11,213.37
	2.3Enhancing info,mgmt.sys	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	7,252.84
				UNDP	30079	EUCOMM	70000 Operating Expenses	103,611.96
	2.4Policy and regulatory impro	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	12,372.06
				UNDP	30079	EUCOMM	70000 Operating Expenses	176,743.67
	3.Action mgmt and evaluation	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	354,980.06
				UNDP	30079	EUCOMM	75100 Facilities & Administration	24,848.60
	TOTAL							5,721,713.97
	GRAND TOTAL							5,721,713.97



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00119450
Project Title: EU for Agriculture

Report Date: 1/22/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115935 EU for Agriculture in BIH	1.1Improving market efficiency	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	4,785,478.55
				UNDP	04000	UNDP	70000 Operating Expenses	165,016.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	334,983.50
	1.2Strengthening adv/ext serv	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	792,079.21
				UNDP	30079	EUCOMM	75100 Facilities & Administration	55,445.54
	1.3Strengthening rural economy	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	3,379,537.95
				UNDP	30079	EUCOMM	75100 Facilities & Administration	236,567.66
	2.1Enhancing insitutional capa	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	493,825.87
				UNDP	30079	EUCOMM	75100 Facilities & Administration	34,567.81
	2.2Strengthening inst.adv.serv	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	6,592.91
				UNDP	30079	EUCOMM	70000 Operating Expenses	94,184.38
	2.3Enhancing info,mgmt.sys	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	24,642.46
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,724.97
	2.4Policy and regulatory impro	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	6,866.01
				UNDP	30079	EUCOMM	70000 Operating Expenses	98,085.81
	3.Action mgmt and evaluation	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	368,775.44
				UNDP	30079	EUCOMM	75100 Facilities & Administration	25,814.28
	TOTAL							10,904,188.35
GRAND TOTAL							10,904,188.35	



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00119450
Project Title: EU for Agriculture

Report Date: 1/22/2020

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115935 EU for Agriculture in BIH	1.2Strengthening adv/ext serv	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	429,042.90	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	30,033.00	
	1.3Strengthening rural economy	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	792,079.21	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	55,445.54	
	2.1Enhancing insitutional capa	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	411,481.53	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	28,803.71	
	2.2Strengthening inst.adv.serv	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,540.15	
				UNDP	30079	EUCOMM	70000 Operating Expenses	22,002.20	
	2.3Enhancing info,mgmt.sys	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,455.45	
				UNDP	30079	EUCOMM	70000 Operating Expenses	20,792.08	
	2.4Policy and regulatory impro	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	94,235.42	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,596.48	
	3.Action mgmt and evaluation	3/1/2020	2/29/2024	UNDP	30079	EUCOMM	70000 Operating Expenses	425,585.13	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	29,790.97	
	TOTAL								2,348,883.77
	GRAND TOTAL								2,348,883.77