

22/11/2019



UN Development Programme Bosnia & Herzegovina- Sarajevo

Project: 00091324
Project Title: Integrated Local Development phase III
Start Year: 2017
End Year: 2021
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 22-November-2019		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	171,552.00
SDC	30000 Programme Cost Sharing	4,729,172.27
OSCE	30000 Programme Cost Sharing	1,467.14
IFAW	30000 Programme Cost Sharing	37,133.48
BIH	30071 Programme cost sharing - GOV1	193,859.35
Total Budget (2019 and Beyond)		5,133,184.24
Total Utilization (2018 and Prior)		2,098,384.61
Project Total		7,231,568.86
Unprogrammed/Unfunded		0.01

Responsible Parties: BIH-GOVERNMENT
UNDP
Investment-Development Bank RS
Municipality of Laktasi
Municipality of Zvornik
Municipality of Vlasenica
BIH_Municipality of Breza
BIH_Municipality of Lukavac
BIH_Municipality of Berkovici
BIH_Municipality of Citluk
BIH_Municipality of Ravno
BIH_Municipality of HanPijesak
BIH_Municipality of Rogatica
BIH_Municipality of Visegrad
BIH_Municipality of Rudo
BIH_Municipality of Sipovo
BIH_Office for EU integration
BIH_Municipality of Jablanica

Revision Type: General Revision 11

Project Description:

BIH10/00096620
This revision is prepared:
-to carry back funds from 2020 to 2019 in the amount of USD 27,540 form donor code 10282, specifically to the implementing agent 011277 related to the implementation of the ILDP SEED FUND project (Municipality Citluk)
- to budget received municipal contributions for implementation of SEED FUND projects in amount of USD 7,159.39 in 2019 budget.

22/11/2019



UN Development Programme
Bosnia & Herzegovina- Sarajevo

Agreed by:

Sukhrob Khoshmukhamedov

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096620 Integrated Local Development	1.Vertical and horizontal cod	1/3/2017	28/2/2021	UNDP	30000	SDC	72600	Grants	4,000.00
				UNDP	30071	BIH	71300	Local Consultants	0.00
				UNDP	30000	SDC	71500	UN Volunteers	0.00
				Investment-Development Bank RS	30000	SDC	72100	Contractual Services-Companie	241,445.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	74,979.11
				UNDP	30071	BIH	75100	Facilities & Administration	2.41
				UNDP	30000	SDC	75100	Facilities & Administration	9,571.57
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	4,000.00
				Investment-Development Bank RS	30000	SDC	75100	Facilities & Administration	19,315.60
				UNDP	30000	SDC	71600	Travel	9,000.00
				UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	80.32
				UNDP	30000	SDC	72100	Contractual Services-Companie	7,663.21
				UNDP	30000	SDC	71300	Local Consultants	7,424.00
				UNDP	04000	UNDP	71200	International Consultants	10,000.00
				BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	0.00
				UNDP	04000	UNDP	71300	Local Consultants	6,250.00
				UNDP	30000	SDC	72700	Hospitality/Catering	2,578.33
				BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companie	0.00
	UNDP	30000	SDC	61100	Salary Costs - NP Staff	10,000.00			
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30071	BIH	75100	Facilities & Administration	1,018.69
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	665.81
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companie	41,656.49
				UNDP	30000	SDC	71600	Travel	12,500.00
				UNDP	30000	SDC	75100	Facilities & Administration	21,614.37
				UNDP	30071	BIH	71300	Local Consultants	33,290.62
				UNDP	30000	SDC	72100	Contractual Services-Companie	6,429.07



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	71300	Local Consultants	28,650.55
				UNDP	30000	SDC	71400	Contractual Services - Individ	219,600.00
	2B.Cantonal Dev Plan&Mgm	1/3/2017	28/2/2021	UNDP	30000	SDC	72100	Contractual Services-Companies	5,000.00
				UNDP	30000	SDC	71600	Travel	4,500.00
				UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	286.34
				UNDP	30000	SDC	75100	Facilities & Administration	7,982.40
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	78,280.00
				UNDP	30071	BIH	75100	Facilities & Administration	438.09
				UNDP	30000	SDC	71300	Local Consultants	11,000.00
				UNDP	30071	BIH	71300	Local Consultants	14,316.82
					3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	BIH_Municipality of Breza	30000
Municipality of Vlasenica	30000	SDC	75100					Facilities & Administration	0.00
BIH_Municipality of Lukavac	30000	SDC	72100					Contractual Services-Companies	0.00
BIH_Municipality of Rogatica	30071	BIH	72100					Contractual Services-Companies	8,158.31
Municipality of Zvornik	30000	SDC	75100					Facilities & Administration	0.00
UNDP	30000	SDC	72100					Contractual Services-Companies	30,000.00
BIH_Municipality of HanPijesak	30000	SDC	75100					Facilities & Administration	1,985.13
BIH_Municipality of Visegrad	30000	SDC	72100					Contractual Services-Companies	24,814.07
BIH_Municipality of Rogatica	30071	BIH	64300					Staff Mgmt Costs - IP Staff	165.17
BIH_Municipality of HanPijesak	30071	BIH	72100					Contractual Services-Companies	8,778.06
Municipality of Laktasi	30071	BIH	75100					Facilities & Administration	0.00
BIH_Municipality of Sipovo	30000	SDC	72100					Contractual Services-Companies	24,540.99
BIH_Municipality of Lukavac	30000	SDC	75100					Facilities & Administration	0.03
BIH_Municipality of Jablanica	30000	SDC	72100					Contractual Services-Companies	0.00
BIH_Municipality of Ravno	30000	SDC	72100					Contractual Services-Companies	0.00
BIH_Municipality of Sipovo	30071	BIH	75100					Facilities & Administration	209.74
BIH_Municipality of Berkovici	30071	BIH	72100					Contractual Services-Companies	9,226.09



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	BIH_Municipality of Rudo	30071	BIH	64300	Staff Mgmt Costs - IP Staff	497.33
				BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	0.00
				BIH_Municipality of Rudo	30071	BIH	72100	Contractual Services-Companies	24,866.32
				BIH_Municipality of Rudo	30000	SDC	75100	Facilities & Administration	1,985.13
				UNDP	30000	SDC	71300	Local Consultants	1,750.00
				BIH_Municipality of HanPijesak	30000	SDC	72100	Contractual Services-Companies	24,814.07
				BIH_Municipality of Berkovici	30000	SDC	72100	Contractual Services-Companies	24,787.97
				BIH_Municipality of Berkovici	30000	SDC	75100	Facilities & Administration	1,983.04
				BIH_Municipality of Sipovo	30000	SDC	75100	Facilities & Administration	1,963.28
				BIH_Municipality of Citluk	30000	SDC	75100	Facilities & Administration	4,025.13
				BIH_Municipality of Sipovo	30071	BIH	64300	Staff Mgmt Costs - IP Staff	137.09
				UNDP	30000	SDC	75100	Facilities & Administration	2,540.00
				BIH_Municipality of Rudo	30071	BIH	75100	Facilities & Administration	760.91
				BIH_Municipality of Berkovici	30071	BIH	64300	Staff Mgmt Costs - IP Staff	184.52
				BIH_Municipality of Jablanica	30000	SDC	75100	Facilities & Administration	0.00
				BIH_Municipality of Sipovo	30071	BIH	72100	Contractual Services-Companies	6,854.51
				BIH_Municipality of Visegrad	30071	BIH	72100	Contractual Services-Companies	6,506.38
				Municipality of Zvornik	30000	SDC	72100	Contractual Services-Companies	0.00
				BIH_Office for EU integration	30000	SDC	72100	Contractual Services-Companies	0.00
				BIH_Municipality of Berkovici	30071	BIH	75100	Facilities & Administration	282.32
				BIH_Municipality of Rogatica	30071	BIH	75100	Facilities & Administration	249.64
				Municipality of Laktasi	30000	SDC	75100	Facilities & Administration	0.00
				BIH_Municipality of Rudo	30000	SDC	72100	Contractual Services-Companies	24,814.07
				BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	0.00
				Municipality of Laktasi	30071	BIH	72100	Contractual Services-Companies	0.00
				BIH_Municipality of Ravno	30000	SDC	75100	Facilities & Administration	0.00
				BIH_Municipality of Rogatica	30000	SDC	72100	Contractual Services-Companies	24,599.54
				BIH_Office for EU integration	30000	SDC	75100	Facilities & Administration	0.00



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	3. Work w. citizens/CSO/Med	1/3/2017	28/2/2021	Municipality of Vlasenica	30000	SDC	72100	Contractual Services-Companies	0.00
				BIH_Municipality of Visegrad	30071	BIH	64300	Staff Mgmt Costs - IP Staff	130.12
				BIH_Municipality of Visegrad	30000	SDC	75100	Facilities & Administration	1,985.13
				BIH_Municipality of Visegrad	30071	BIH	75100	Facilities & Administration	199.10
				BIH_Municipality of Citluk	30000	SDC	72100	Contractual Services-Companies	50,314.07
				BIH_Municipality of Breza	30000	SDC	75100	Facilities & Administration	0.00
				BIH_Municipality of HanPijesak	30071	BIH	64300	Staff Mgmt Costs - IP Staff	175.56
				Municipality of Laktasi	30000	SDC	72100	Contractual Services-Companies	0.00
				Municipality of Laktasi	30071	BIH	64300	Staff Mgmt Costs - IP Staff	0.00
				BIH_Municipality of Rogatica	30000	SDC	75100	Facilities & Administration	1,967.96
				BIH_Municipality of HanPijesak	30071	BIH	75100	Facilities & Administration	268.61
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	73400	Rental & Maint of Other Equip	4,800.00
				UNDP	30000	SDC	74500	Miscellaneous Expenses	2,200.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	115,491.10
				UNDP	30000	SDC	71200	International Consultants	7,290.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	19,072.80
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	30000	SDC	73300	Rental & Maint of Info Tech Eq	5,880.00
				UNDP	30000	SDC	75100	Facilities & Administration	16,986.71
5. Construction of P School	1/9/2017	28/2/2021	UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	463.87	
			UNDP	30071	BIH	75100	Facilities & Administration	709.72	
			UNDP	04000	UNDP	72100	Contractual Services-Companies	8,226.38	
			UNDP	30071	BIH	72100	Contractual Services-Companies	23,193.56	
6. OTHER	1/1/2018	31/12/2018	UNDP	30000	SDC	75100	Facilities & Administration	0.00	
			UNDP	30000	SDC	72100	Contractual Services-Companies	0.00	
7. LG mapping	1/8/2018	31/12/2018	UNDP	30000	OSCE	72100	Contractual Services-Companies	0.00	



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	7. LG mapping	1/8/2018	31/12/2018	UNDP	30000	OSCE	75100	Facilities & Administration	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
	8. Human Community Devel	1/1/2019	31/12/2019	UNDP	30000	IFAW	72100	Contractual Services-Companies	6,846.31
				UNDP	30000	SDC	71400	Contractual Services - Individ	4,500.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	69,987.91
				UNDP	30000	SDC	75100	Facilities & Administration	5,959.03
				UNDP	30000	IFAW	75100	Facilities & Administration	2,072.11
				UNDP	30000	IFAW	71400	Contractual Services - Individ	19,055.06
TOTAL								1,584,390.75	
GRAND TOTAL								1,584,390.75	



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00096620 Integrated Local Development	1.Vertical and horizontal coo	1/3/2017	28/2/2021	Investment-Development Bank RS	30000	SDC	75100	Facilities & Administration	284.40
				UNDP	30000	SDC	71300	Local Consultants	46,500.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	938,291.60
				BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	0.00
				BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	0.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	19,132.40
				UNDP	30000	SDC	72700	Hospitality/Catering	8,000.00
				UNDP	30071	BIH	71300	Local Consultants	4,016.19
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	21,000.00
				UNDP	30000	SDC	72600	Grants	8,000.00
				UNDP	30071	BIH	75100	Facilities & Administration	120.49
				UNDP	30000	SDC	75100	Facilities & Administration	91,729.39
				UNDP	30000	SDC	71400	Contractual Services - Individ	71,566.69
				UNDP	30000	SDC	71600	Travel	3,000.00
	UNDP	30000	SDC	71500	UN Volunteers	31,126.56			
	Investment-Development Bank RS	30000	SDC	72100	Contractual Services-Companies	3,555.00			
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	71400	Contractual Services - Individ	112,400.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30071	BIH	75100	Facilities & Administration	370.29
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	29,132.40
				UNDP	30000	SDC	71300	Local Consultants	129,098.00
				UNDP	04000	UNDP	71200	International Consultants	100,000.00
				UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	242.02
				UNDP	30000	SDC	71600	Travel	14,040.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	76,597.94
				UNDP	30000	SDC	71200	International Consultants	20,020.38
UNDP				30071	BIH	71300	Local Consultants	12,100.96	
UNDP				30000	SDC	75100	Facilities & Administration	30,663.10	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	04000	UNDP	71300	Local Consultants	5,302.00
	2B.Cantonal Dev Plan&Mgm	1/3/2017	28/2/2021	UNDP	30000	SDC	72100	Contractual Services-Companie	97,800.00
				UNDP	30000	SDC	71600	Travel	700.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	10,960.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	33,500.00
	3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	Municipality of Zvornik	30000	SDC	75100	Facilities & Administration	1,990.85
				Municipality of Laktasi	30000	SDC	72100	Contractual Services-Companie	19,806.64
				BIH_Municipality of Lukavac	30000	SDC	72100	Contractual Services-Companie	24,599.83
				BIH_Municipality of Breza	30000	SDC	75100	Facilities & Administration	1,923.71
				BIH_Office for EU integration	30000	SDC	72100	Contractual Services-Companie	39,588.10
				Municipality of Laktasi	30071	BIH	72100	Contractual Services-Companie	24,607.97
				BIH_Municipality of Lukavac	30000	SDC	75100	Facilities & Administration	1,967.96
				Municipality of Laktasi	30071	BIH	75100	Facilities & Administration	753.00
				Municipality of Zvornik	30071	BIH	75100	Facilities & Administration	263.37
				UNDP	30000	SDC	75100	Facilities & Administration	77,345.55
				BIH_Municipality of Ravno	30000	SDC	75100	Facilities & Administration	1,967.96
				Municipality of Vlasenica	30000	SDC	75100	Facilities & Administration	1,985.13
				Municipality of Zvornik	30071	BIH	72100	Contractual Services-Companie	8,606.74
				Municipality of Zvornik	30000	SDC	72100	Contractual Services-Companie	24,885.58
				BIH_Municipality of Ravno	30000	SDC	72100	Contractual Services-Companie	24,599.54
				Municipality of Vlasenica	30000	SDC	72100	Contractual Services-Companie	24,814.07
				Municipality of Zvornik	30071	BIH	64300	Staff Mgmt Costs - IP Staff	172.13
				UNDP	30000	SDC	72100	Contractual Services-Companie	956,879.36
				BIH_Office for EU integration	30000	SDC	75100	Facilities & Administration	3,167.05
				UNDP	30000	SDC	71600	Travel	9,940.00
	Municipality of Laktasi	30071	BIH	64300	Staff Mgmt Costs - IP Staff	492.16			
	BIH_Municipality of Jablanica	30000	SDC	75100	Facilities & Administration	2,778.17			



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	3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	BIH_Municipality of Breza	30000	SDC	72100	Contractual Services-Companies	24,046.42
				Municipality of Laktasi	30000	SDC	75100	Facilities & Administration	1,584.53
				BIH_Municipality of Jablanica	30000	SDC	72100	Contractual Services-Companies	34,727.13
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	73400	Rental & Maint of Other Equip	4,800.00
				UNDP	30000	SDC	75100	Facilities & Administration	9,787.35
				UNDP	30000	SDC	71400	Contractual Services - Individ	75,347.27
				UNDP	30000	SDC	72400	Communc & Audio Visual Equip	4,000.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	8,000.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	14,304.60
				UNDP	30000	SDC	74500	Miscellaneous Expenses	1,100.00
				UNDP	30000	SDC	71200	International Consultants	8,910.00
	6. OTHER	1/1/2018	31/12/2018	UNDP	30000	SDC	75100	Facilities & Administration	870.25
				UNDP	30000	SDC	72100	Contractual Services-Companies	10,878.09
	7. LG mapping	1/8/2018	31/12/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	117.13
				UNDP	30000	OSCE	72100	Contractual Services-Companies	1,358.46
				UNDP	30000	OSCE	75100	Facilities & Administration	108.68
	8. Human Community Devel	1/1/2019	31/12/2019	UNDP	30000	SDC	75100	Facilities & Administration	4,869.17
				UNDP	30000	IFAW	75100	Facilities & Administration	678.52
				UNDP	30000	IFAW	72100	Contractual Services-Companies	8,481.48
				UNDP	30000	SDC	72100	Contractual Services-Companies	47,964.73
UNDP				30000	SDC	71400	Contractual Services - Individ	12,900.00	
TOTAL								3,460,098.49	
GRAND TOTAL								3,460,098.49	



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00096620 Integrated Local Development	1.Vertical and horizontal coo	1/3/2017	28/2/2021	UNDP	30000	SDC	61100	Salary Costs - NP Staff	2,648.40
				UNDP	30000	SDC	75100	Facilities & Administration	1,195.87
				UNDP	30000	SDC	71400	Contractual Services - Individ	12,300.00
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	61100	Salary Costs - NP Staff	2,648.40
				UNDP	30000	SDC	71400	Contractual Services - Individ	28,600.00
				UNDP	30000	SDC	75100	Facilities & Administration	2,499.87
	2B.Cantonal Dev Plan&Mgm	1/3/2017	28/2/2021	UNDP	30000	SDC	75100	Facilities & Administration	776.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	9,700.00
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	75100	Facilities & Administration	2,098.26
				UNDP	30000	SDC	71400	Contractual Services - Individ	15,860.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	5,600.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	4,768.20
TOTAL								88,695.00	
GRAND TOTAL								88,695.00	