

22/1/2020



## 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-January-2020		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	105,419.13
SDC	30000 Programme Cost Sharing	3,381,525.20
OSCE	30000 Programme Cost Sharing	1,467.14
IFAW	30000 Programme Cost Sharing	9,160.00
BIH	30071 Programme cost sharing - GOV1	77,669.50
<b>Total Budget ( 2020 and Beyond )</b>		<b>3,575,240.97</b>
<b>Total Utilization ( 2019 and Prior )</b>		<b>3,332,680.40</b>
<b>Project Total</b>		<b>7,231,568.86</b>
<b>Unprogrammed/Unfunded</b>		<b>323,647.49</b>

**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 Ravno  
BIH\_Municipality of Rudo  
BIH\_Office for EU integration  
BIH\_Municipality of Jablanica

**Revision Type:** General Revision 13

**Project Description:**

BIH10/00096620  
This revision is prepared to carry forward from 2019 to 2020 funds in amount of:  
- USD 25,924.18, IA code 11282 under 30071/00067 and  
- USD 523.30, IA code 11282, under 30000/10282.


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22/1/2020



**UN Development Programme**  
Bosnia & Herzegovina- Sarajevo

Agreed by: Sukhrob Khoshmukhamedov

 24.01.2020

Agreed by:

Agreed by:

Agreed by:





## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00091324

Project Title: Integrated Local Development phase III

Report Date: 22/1/2020

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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 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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	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-Companies	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-Companies	19,806.64	
BIH_Municipality of Lukavac				30000	SDC	72100	Contractual Services-Companies	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-Companies	39,588.10	
Municipality of Laktasi				30071	BIH	72100	Contractual Services-Companies	24,607.97	
BIH_Municipality of Rudo				30000	SDC	72100	Contractual Services-Companies	484.53	
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-Companies	8,606.74	
Municipality of Zvornik				30000	SDC	72100	Contractual Services-Companies	24,885.58	
BIH_Municipality of Rudo				30071	BIH	72100	Contractual Services-Companies	24,671.78	
BIH_Municipality of Ravno				30000	SDC	72100	Contractual Services-Companies	24,599.54	
Municipality of Vlasenica				30000	SDC	72100	Contractual Services-Companies	24,814.07	
Municipality of Zvornik				30071	BIH	64300	Staff Mgmt Costs - IP Staff	172.13	
UNDP				30000	SDC	72100	Contractual Services-Companies	956,879.36	
BIH_Municipality of Rudo	30000	SDC	75100	Facilities & Administration	38.77				
BIH_Office for EU integration	30000	SDC	75100	Facilities & Administration	3,167.05				



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	3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	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
				BIH_Municipality of Rudo	30071	BIH	64300	Staff Mgmt Costs - IP Staff	497.33
				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 Rudo	30071	BIH	75100	Facilities & Administration	755.07
				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	Communic & 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



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<b>TOTAL</b>										3,486,545.97
<b>GRAND TOTAL</b>										3,486,545.97





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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
<b>TOTAL</b>									<b>88,695.00</b>	
<b>GRAND TOTAL</b>									<b>88,695.00</b>	