

20/12/2017



UN Development Programme Bosnia & Herzegovina- Sarajevo

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

Implementing Partner: UNDP

Responsible Parties: BIH-GOVERNMENT
UNDP

Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 20-December-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	281,552.00
SDC	30000 Programme Cost Sharing	5,060,729.21
Total Budget (2017 and Beyond)		5,342,281.21
Total Utilization (2016 and Prior)		0.00
Project Total		5,342,281.21
Unprogrammed/Unfunded		0.00

Project Description:

BIH10/00096620

This revision is prepared to carry back from 2018 to 2017 budget total of USD 32,400 (USD 16,200 under ACTIVITY 1 and USD 16,200 under ACTIVITY 2).

Agreed by: Svetlana Pavelic, OIC

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$		
		Start	End		Fund	Donor	Budget Descr			
00096620 Integrated Local Development	1.Vertical and horizontal coo	1/3/2017	28/2/2021	UNDP	SDC	71600	Travel	5,000.00		
				UNDP	SDC	72100	Contractual Services-Companies	20,000.00		
				UNDP	SDC	72600	Grants	8,000.00		
				UNDP	UNDP	71300	Local Consultants	36,900.00		
				UNDP	SDC	71200	International Consultants	29,500.00		
				UNDP	SDC	74200	Audio Visual&Print Prod Costs	27,000.00		
				UNDP	SDC	71400	Contractual Services - Individ	73,800.00		
				UNDP	SDC	71300	Local Consultants	44,893.00		
				UNDP	SDC	61100	Salary Costs - NP Staff	15,890.40		
				UNDP	SDC	75100	Facilities & Administration	19,078.67		
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	SDC	72700	Hospitality/Catering	14,400.00		
				UNDP	SDC	74200	Audio Visual&Print Prod Costs	1,500.00		
				UNDP	SDC	71400	Contractual Services - Individ	156,000.00		
				UNDP	SDC	72100	Contractual Services-Companies	35,450.00		
				UNDP	UNDP	71300	Local Consultants	8,000.00		
				UNDP	SDC	75100	Facilities & Administration	16,867.23		
				UNDP	SDC	61100	Salary Costs - NP Staff	15,890.40		
				UNDP	SDC	71600	Travel	2,000.00		
				UNDP	SDC	71300	Local Consultants	16,000.00		
				UNDP	UNDP	71300	Local Consultants	5,100.00		
2B.Cantonal Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	SDC	71400	Contractual Services - Individ	56,200.00			
			UNDP	SDC	71600	Travel	1,000.00			
			UNDP	SDC	72100	Contractual Services-Companies	36,200.00			
			UNDP	SDC	75100	Facilities & Administration	8,912.00			
			UNDP	SDC	71300	Local Consultants	3,750.00			
			UNDP	SDC	75100	Facilities & Administration	660.00			
			UNDP	SDC	72100	Contractual Services-Companies	4,500.00			
			3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	UNDP	SDC	71300	Local Consultants	3,750.00
						UNDP	SDC	75100	Facilities & Administration	660.00
						UNDP	SDC	72100	Contractual Services-Companies	4,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	73300	Rental & Maint of Info Tech Eq	5,880.00
				UNDP	30000	SDC	75100	Facilities & Administration	12,709.66
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	33,600.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	19,072.80
				UNDP	30000	SDC	71400	Contractual Services - Individ	90,480.00
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	30000	SDC	73400	Rental & Maint of Other Equip	4,800.00
				UNDP	30000	SDC	74500	Miscellaneous Expenses	1,038.00
TOTAL					836,072.16				
GRAND TOTAL					836,072.16				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096620 Integrated Local Development	1.Vertical and horizontal coo	1/3/2017	28/2/2021	UNDP	30000	SDC	72600	Grants	5,000.00
					04000	UNDP	71200	International Consultants	25,000.00
					04000	UNDP	71300	Local Consultants	34,160.00
					30000	SDC	61100	Salary Costs - NP Staff	15,890.40
					30000	SDC	75100	Facilities & Administration	15,974.67
					30000	SDC	75100	Facilities & Administration	40,000.00
					30000	SDC	71600	Travel	9,000.00
					30000	SDC	72100	Contractual Services-Companies	500,000.00
					30000	SDC	74200	Audio Visual&Print Prod Costs	14,000.00
					30000	SDC	71300	Local Consultants	53,083.00
					30000	SDC	72700	Hospitality/Catering	6,500.00
					30000	SDC	72100	Contractual Services-Companies	22,400.00
					30000	SDC	71400	Contractual Services - Individ	73,800.00
					30000	SDC	71600	Travel	2,000.00
					30000	SDC	71300	Local Consultants	5,160.00
					30000	SDC	74200	Audio Visual&Print Prod Costs	3,000.00
					30000	SDC	72100	Contractual Services-Companies	42,200.00
					30000	SDC	61100	Salary Costs - NP Staff	15,890.40
					30000	SDC	71400	Contractual Services - Individ	156,000.00
					04000	UNDP	71300	Local Consultants	840.00
30000	SDC	75100	Facilities & Administration	17,940.03					
30000	SDC	71400	Contractual Services - Individ	58,200.00					
30000	SDC	71300	Local Consultants	12,000.00					
30000	SDC	71600	Travel	1,500.00					
30000	SDC	74200	Audio Visual&Print Prod Costs	6,000.00					
30000	SDC	72100	Contractual Services-Companies	74,950.00					
30000	SDC	75100	Facilities & Administration	12,212.00					
30000	SDC	75100	Facilities & Administration	27,200.00					
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP					
	2B.Cantonal Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP					
	3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	BIH-GOVERNMENT					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3. Work w. citizens/CSO/Med	1/3/2017	28/2/2021	UNDP	30000	SDC	72600	Grants	10,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	1,980.00
				BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	340,000.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	11,000.00
				UNDP	30000	SDC	71300	Local Consultants	3,750.00
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	71400	Contractual Services - Individ	90,480.00
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	33,600.00
				UNDP	30000	SDC	74500	Miscellaneous Expenses	2,200.00
				UNDP	30000	SDC	73300	Rental & Maint of Info Tech Eq	5,880.00
			UNDP	30000	SDC	75100	Facilities & Administration	12,802.62	
			UNDP	30000	SDC	73400	Rental & Maint of Other Equip	4,800.00	
			UNDP	30000	SDC	61100	Salary Costs - NP Staff	19,072.80	
TOTAL									
GRAND TOTAL									
1,789,475.92									
1,789,475.92									



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096620 Integrated Local Development	1. Vertical and horizontal coc	1/3/2017	28/2/2021	UNDP	30000	SDC	72600	Grants	8,000.00
					30000	SDC	71400	Contractual Services - Individ	73,800.00
					30000	SDC	75100	Facilities & Administration	16,721.15
					30000	SDC	74200	Audio Visual&Print Prod Costs	19,000.00
					30000	SDC	71600	Travel	9,000.00
					04000	UNDP	71200	International Consultants	10,000.00
					30000	SDC	75100	Facilities & Administration	24,000.00
					30000	SDC	71300	Local Consultants	52,424.00
					30000	SDC	72100	Contractual Services-Companies	21,500.00
					04000	UNDP	71300	Local Consultants	6,250.00
					30000	SDC	72700	Hospitality/Catering	9,400.00
					30000	SDC	61100	Salary Costs - NP Staff	15,890.40
					30000	SDC	72100	Contractual Services-Companies	300,000.00
					30000	SDC	74200	Audio Visual&Print Prod Costs	3,000.00
					30000	SDC	61100	Salary Costs - NP Staff	15,890.40
					04000	UNDP	72100	Contractual Services-Companies	150,000.00
					30000	SDC	71600	Travel	7,500.00
					30000	SDC	75100	Facilities & Administration	19,527.23
					30000	SDC	71300	Local Consultants	28,400.00
					30000	SDC	71400	Contractual Services - Individ	171,600.00
	30000	SDC	72100	Contractual Services-Companies	17,700.00				
	30000	SDC	72100	Contractual Services-Companies	85,100.00				
	30000	SDC	71600	Travel	4,500.00				
	30000	SDC	75100	Facilities & Administration	12,784.00				
	30000	SDC	74200	Audio Visual&Print Prod Costs	1,000.00				
	30000	SDC	71400	Contractual Services - Individ	58,200.00				
	30000	SDC	71300	Local Consultants	11,000.00				
	30000	SDC	72100	Contractual Services-Companies	6,000.00				
	3. Work w. citizens/CSO/Mec	1/3/2017	28/2/2021	UNDP	30000	SDC	72100	Contractual Services-Companies	6,000.00



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	3. Work w. citizens/CSO/Med	1/3/2017	28/2/2021	BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	475,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	480.00
				BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	38,000.00
	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	90,480.00
				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	13,385.82
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	33,600.00
TOTAL					1,852,375.80				
GRAND TOTAL					1,852,375.80				



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00096620 Integrated Local Development	1. Vertical and horizontal coo	1/3/2017	28/2/2021	UNDP	30000	SDC	71300	Local Consultants	1,500.00
					30000	SDC	72100	Contractual Services-Companies	21,200.00
					30000	SDC	72100	Contractual Services-Companies	200,000.00
					30000	SDC	61100	Salary Costs - NP Staff	13,242.00
					30000	SDC	75100	Facilities & Administration	16,000.00
					30000	SDC	72600	Grants	4,000.00
					30000	SDC	74200	Audio Visual&Print Prod Costs	6,000.00
					30000	SDC	71600	Travel	3,000.00
					30000	SDC	75100	Facilities & Administration	8,835.36
					30000	SDC	71400	Contractual Services - Individ	61,500.00
	2. Local Dev Plan&Mgmt	1/3/2017	28/2/2021	30000	SDC	74200	Audio Visual&Print Prod Costs	2,000.00	
				30000	SDC	71400	Contractual Services - Individ	143,000.00	
				30000	SDC	61100	Salary Costs - NP Staff	13,242.00	
				30000	SDC	71300	Local Consultants	18,098.00	
				30000	SDC	71600	Travel	2,000.00	
				30000	SDC	72100	Contractual Services-Companies	9,000.00	
				30000	SDC	75100	Facilities & Administration	14,887.20	
				04000	UNDP	71300	Local Consultants	5,302.00	
				30000	SDC	72100	Contractual Services-Companies	17,700.00	
				30000	SDC	71600	Travel	700.00	
2B. Cantonal Dev Plan&Mgmt	1/3/2017	28/2/2021	30000	SDC	74200	Audio Visual&Print Prod Costs	5,000.00		
			30000	SDC	75100	Facilities & Administration	5,752.00		
			30000	SDC	71400	Contractual Services - Individ	48,500.00		
			30000	SDC	75100	Facilities & Administration	160.00		
3. Work w. citizens/CSC/Med	1/3/2017	28/2/2021	30000	SDC	72100	Contractual Services-Companies	2,000.00		
			30000	SDC	73400	Rental & Maint of Other Equip	4,800.00		
4. Project Mgmt	1/3/2017	28/2/2021	30000	SDC	72400	Communic & Audio Visual Equip	4,000.00		
			30000	SDC					



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	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	73100	Rental & Maintenance-Premises	28,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	11,329.17
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	14,304.60
				UNDP	30000	SDC	71400	Contractual Services - Individ	74,620.00
				UNDP	30000	SDC	74500	Miscellaneous Expenses	1,100.00
				UNDP	30000	SDC	71200	International Consultants	8,910.00
				UNDP	30000	SDC	73300	Rental & Maint of Info Tech Eq	5,880.00
TOTAL									775,662.33
GRAND TOTAL									775,662.33



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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	
					30000	SDC	75100	Facilities & Administration	1,195.87	
					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	
					30000	SDC	71400	Contractual Services - Individ	28,600.00	
					30000	SDC	75100	Facilities & Administration	2,499.87	
	2B. Cantonal Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	75100	Facilities & Administration	776.00	
					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
						30000	SDC	71400	Contractual Services - Individ	15,860.00
						30000	SDC	73100	Rental & Maintenance-Premises	5,600.00
						30000	SDC	61100	Salary Costs - NP Staff	4,768.20
	TOTAL									88,695.00
GRAND TOTAL									88,695.00	