

21/12/2017



UN Development Programme Bosnia & Herzegovina- Sarajevo

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

Budget (US\$) as of Last Revision on 21-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
BIH	30071 Programme cost sharing - GOVI	484,848.49
Total Budget (2017 and Beyond)		5,827,129.70
Total Utilization (2016 and Prior)		0.00
Project Total		5,827,129.70
Unprogrammed/Unfunded		0.00

Responsible Parties: BIH-GOVERNMENT
UNDP

Revision Type: General Revision 2

Project Description:

BIH10/00096620

This revision is prepared to budget USD 8,876.93 from ZE-DO Canton to 2017 budget and USD 475,971.56 to 2018 budget under ACTIVITY 5. This amount corresponds to the total amount of Government of Ze-Do canton contribution received BAM 800,000 = USD 484,848.49.

Agreed by: Svetlana Pavelic, OIC

Blavica, 21/12/17

Agreed by:

Agreed by:

Agreed by:

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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	UNDP	SDC	30000	71600	Travel	5,000.00
				UNDP	SDC	30000	72100	Contractual Services-Companies	20,000.00
				UNDP	SDC	30000	72600	Grants	8,000.00
				UNDP	UNDP	04000	71300	Local Consultants	36,900.00
				UNDP	SDC	30000	71200	International Consultants	29,500.00
				UNDP	SDC	30000	74200	Audio Visual&Print Prod Costs	27,000.00
				UNDP	SDC	30000	71400	Contractual Services - Individ	73,800.00
				UNDP	SDC	30000	71300	Local Consultants	44,893.00
				UNDP	SDC	30000	61100	Salary Costs - NP Staff	15,890.40
				UNDP	SDC	30000	75100	Facilities & Administration	19,078.67
				UNDP	SDC	30000	72700	Hospitality/Catering	14,400.00
				UNDP	SDC	30000	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	SDC	30000	71400	Contractual Services - Individ	156,000.00
				UNDP	SDC	30000	72100	Contractual Services-Companies	35,450.00
				2. Local Dev Plan&Mgmt		1/3/2017	28/2/2021	UNDP	UNDP
UNDP	SDC	30000	75100					Facilities & Administration	16,867.23
UNDP	SDC	30000	61100					Salary Costs - NP Staff	15,890.40
UNDP	SDC	30000	71600					Travel	2,000.00
UNDP	SDC	30000	71300					Local Consultants	16,000.00
UNDP	UNDP	04000	71300					Local Consultants	5,100.00
2B. Cantonal Dev Plan&Mgmt		1/3/2017	28/2/2021	UNDP	SDC	30000	71400	Contractual Services - Individ	56,200.00
				UNDP	SDC	30000	71600	Travel	1,000.00
				UNDP	SDC	30000	72100	Contractual Services-Companies	36,200.00
				UNDP	SDC	30000	75100	Facilities & Administration	8,912.00
				UNDP	SDC	30000	71300	Local Consultants	3,750.00
3. Work w. citizens/CSO/Med		1/3/2017	28/2/2021	UNDP	SDC	30000	75100	Facilities & Administration	660.00
				UNDP	SDC	30000	72100	Contractual Services-Companies	4,500.00



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	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
	5. Construction of P. School	1/9/2017	28/2/2021	UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	168.99
				UNDP	30071	BIH	75100	Facilities & Administration	258.55
				UNDP	30071	BIH	72100	Contractual Services-Companies	8,449.39
TOTAL									844,949.09
GRAND TOTAL									844,949.09



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00096620 Integrated Local Development	1.Vertical and horizontal coo	1/3/2017	28/2/2021	UNDP	30000	SDC	72600	Grants	5,000.00
				UNDP	04000	UNDP	71200	International Consultants	25,000.00
				UNDP	04000	UNDP	71300	Local Consultants	34,160.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	15,890.40
				UNDP	30000	SDC	75100	Facilities & Administration	15,974.67
				BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	40,000.00
				UNDP	30000	SDC	71600	Travel	9,000.00
				BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	500,000.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	14,000.00
				UNDP	30000	SDC	71300	Local Consultants	53,093.00
				UNDP	30000	SDC	72700	Hospitality/Catering	6,500.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	22,400.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	73,800.00
				UNDP	30000	SDC	71600	Travel	2,000.00
				UNDP	30000	SDC	71300	Local Consultants	5,160.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	42,200.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	15,890.40
				UNDP	30000	SDC	71400	Contractual Services - Individ	156,000.00
				UNDP	04000	UNDP	71300	Local Consultants	840.00
	UNDP	30000	SDC	75100	Facilities & Administration	17,940.03			
2B.Cantonal Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	71400	Contractual Services - Individ	58,200.00	
			UNDP	30000	SDC	71300	Local Consultants	12,000.00	
			UNDP	30000	SDC	71600	Travel	1,500.00	
			UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	6,000.00	
3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	UNDP	30000	SDC	72100	Contractual Services-Companies	74,950.00	
			BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	12,212.00	
			UNDP	30000	SDC	75100	Facilities & Administration	27,200.00	



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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
5. Construction of P School	1/9/2017	28/2/2021	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	
			UNDP	30071	BIH	72100	Contractual Services-Companies	453,047.36	
			UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	9,060.95	
TOTAL									13,863.25
GRAND TOTAL									2,265,447.48



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00098620 Integrated Local Development	1. Vertical and horizontal coo	1/3/2017	28/2/2021	UNDP	30000	SDC	72600	Grants	8,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	73,800.00
				UNDP	30000	SDC	75100	Facilities & Administration	16,721.15
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	19,000.00
				UNDP	30000	SDC	71600	Travel	9,000.00
				UNDP	04000	UNDP	71200	International Consultants	10,000.00
				BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	24,000.00
				UNDP	30000	SDC	71300	Local Consultants	52,424.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	21,500.00
				UNDP	04000	UNDP	71300	Local Consultants	6,250.00
				UNDP	30000	SDC	72700	Hospitality/Catering	9,400.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	15,890.40
				BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	300,000.00
	2. Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	15,890.40
				UNDP	04000	UNDP	72100	Contractual Services-Companies	150,000.00
				UNDP	30000	SDC	71600	Travel	7,500.00
				UNDP	30000	SDC	75100	Facilities & Administration	19,527.23
				UNDP	30000	SDC	71300	Local Consultants	28,400.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	171,600.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	17,700.00
	2B. Cantonal Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	72100	Contractual Services-Companies	85,100.00
				UNDP	30000	SDC	71600	Travel	4,500.00
				UNDP	30000	SDC	75100	Facilities & Administration	12,784.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	58,200.00
				UNDP	30000	SDC	71300	Local Consultants	11,000.00
	3. Work w. citizens/CSO/Med	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	72800	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
					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
					2.Local Dev Plan&Mgmt	2B.Cantonal Dev Plan&Mgm	1/3/2017	28/2/2021	UNDP
30000	SDC	72100	Contractual Services-Companies	17,700.00					
30000	SDC	71600	Travel	700.00					
30000	SDC	74200	Audio Visual&Print Prod Costs	5,000.00					
3.Work w. citizens/CSO/Med	3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	UNDP	30000	SDC	75100	Facilities & Administration	5,752.00
					30000	SDC	71400	Contractual Services - Individ	48,500.00
					30000	SDC	75100	Facilities & Administration	160.00
					30000	SDC	72100	Contractual Services-Companies	2,000.00
4. Project Mgmt	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	73400	Rental & Maint of Other Equip	4,800.00
					30000	SDC	72400	Communic & Audio Visual Equip	4,000.00



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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	5,860.00
TOTAL									775,662.33
GRAND TOTAL									775,662.33



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00096620 Integrated Local Development	1. Vertical and horizontal cod	1/3/2017	28/2/2021	UNDP	30000	SDC	61100	Salary Costs - NP Staff	2,648.40
				UNDP	30000	SDC	75100	Facilities & Administration	1,196.87
				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 & Mgmt	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
	TOTAL					30000	SDC	61100	Salary Costs - NP Staff
GRAND TOTAL					88,695.00				
GRAND TOTAL					88,695.00				