

7/2/2018



## 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 07-February-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	231,552.00
SDC	30000 Programme Cost Sharing	4,274,657.05
BIH	30071 Programme cost sharing - GOV1	475,971.56
<b>Total Budget ( 2018 and Beyond )</b>		<b>4,982,180.61</b>
<b>Total Utilization ( 2017 and Prior )</b>		<b>784,157.30</b>
<b>Project Total</b>		<b>5,827,129.70</b>
<b>Unprogrammed/Unfunded</b>		<b>60,791.79</b>

**Responsible Parties:** BIH-GOVERNMENT  
UNDP

**Revision Type:** General Revision 3

**Project Description:**

BIH10/00096620  
This budget revision is prepared to correct generic use of IA code 000617 Gov of BIH in the 2018, 2019 and 2020 budget. As the LG participating municipalities are still to be determined the funds will be temporarily placed to IA 001981.

**Agreed by:** Sukhrob Khoshmukhamedov

**Agreed by:**

**Agreed by:**

**Agreed by:**





## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

**Project:** 00091324

**Report Date:** 7/2/2018

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086620 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	55,974.67
					30000	SDC	75100	Facilities & Administration	0.00
					30000	SDC	71600	Travel	9,000.00
					30000	SDC	72100	Contractual Services-Companies	0.00
					30000	SDC	74200	Audio Visual&Print Prod Costs	14,000.00
					30000	SDC	71300	Local Consultants	53,093.00
					30000	SDC	72700	Hospitality/Catering	6,500.00
					30000	SDC	72100	Contractual Services-Companies	522,400.00
					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
					2. Local Dev Plan&Mgmt	2B. Cantonal Dev Plan&Mgmt	1/3/2017	28/2/2021	30000
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					
3. Work w. citizens/CSO/Med	3. Work w. citizens/CSO/Med	1/3/2017	28/2/2021	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	0.00	
				30000	SDC	75100	Facilities & Administration	0.00	





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00096620 Integrated Local Development	1.Vertical and horizontal cod	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	40,721.15
					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	0.00
					30000	SDC	71300	Local Consultants	52,424.00
					30000	SDC	72100	Contractual Services-Companies	321,500.00
					04000	UNDP	71300	Local Consultants	6,250.00
					30000	SDC	72700	Hospitality/Catering	9,400.00
					30000	SDC	72100	Contractual Services-Companies	0.00
					30000	SDC	61100	Salary Costs - NP Staff	15,890.40
					30000	SDC	74200	Audio Visual&Print Prod Costs	3,000.00
					2.Local Dev Plan&Mgmt		1/3/2017	28/2/2021	UNDP
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	481,000.00					
3.Work w. citizens/CSO/Med		1/3/2017	28/2/2021	UNDP					



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		Start	End		Fund	Donor	Budget Descr		
	3. Work w. citizens/CSO/Med	1/3/2017	28/2/2021	BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100	Facilities & Administration	38,480.00
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	75100	Facilities & Administration	0.00
				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	5,680.00
<b>TOTAL</b>					30000	SDC	75100	Facilities & Administration	13,385.82
<b>GRAND TOTAL</b>					30000	SDC	73100	Rental & Maintenance-Premises	33,600.00
									<b>1,852,375.80</b>
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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	71300 Local Consultants	1,500.00			
				UNDP	30000	SDC	72100 Contractual Services-Companies	221,200.00			
				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	13,242.00			
				UNDP	30000	SDC	72600 Grants	4,000.00			
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	6,000.00			
				UNDP	30000	SDC	71600 Travel	3,000.00			
				UNDP	30000	SDC	75100 Facilities & Administration	24,835.36			
				UNDP	30000	SDC	71400 Contractual Services - Individ	61,500.00			
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	2,000.00			
				UNDP	30000	SDC	71400 Contractual Services - Individ	143,000.00			
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	13,242.00			
				UNDP	30000	SDC	71300 Local Consultants	18,098.00			
				UNDP	30000	SDC	71600 Travel	2,000.00			
				UNDP	30000	SDC	72100 Contractual Services-Companies	9,000.00			
				UNDP	30000	SDC	75100 Facilities & Administration	14,987.20			
				UNDP	04000	UNDP	71300 Local Consultants	5,302.00			
				2B.Cantonal Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	72100 Contractual Services-Companies	17,700.00
							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	5,752.00			
				UNDP	30000	SDC	71400 Contractual Services - Individ	48,500.00			
	3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	UNDP	30000	SDC	75100 Facilities & Administration	160.00			
				UNDP	30000	SDC	72100 Contractual Services-Companies	2,000.00			
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	73400 Rental & Maint of Other Equip	4,800.00			
				UNDP	30000	SDC	72400 Communic. & Audio Visual Equip	4,000.00			



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		Start	End		Fund	Donor	Budget Descr		
	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	11,328.17
				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
<b>TOTAL</b>									<b>775,662.33</b>
<b>GRAND TOTAL</b>									<b>775,662.33</b>





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00096620 Integrated Local Development	1. Vertical and horizontal coc	1/3/2017	28/2/2021	UNDP	SDC	61100	Salary Costs - NP Staff	2,648.40	
				UNDP	SDC	75100	Facilities & Administration	1,195.87	
				UNDP	SDC	71400	Contractual Services - Individ	12,300.00	
	2. Local Dev Plan & Mgmt	1/3/2017	28/2/2021	UNDP	SDC	61100	Salary Costs - NP Staff	2,648.40	
				UNDP	SDC	71400	Contractual Services - Individ	28,600.00	
				UNDP	SDC	75100	Facilities & Administration	2,499.87	
	2B. Cantonal Dev Plan & Mgmt	1/3/2017	28/2/2021	UNDP	SDC	75100	Facilities & Administration	778.00	
				UNDP	SDC	71400	Contractual Services - Individ	9,700.00	
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	SDC	75100	Facilities & Administration	2,098.26	
				UNDP	SDC	71400	Contractual Services - Individ	15,860.00	
				UNDP	SDC	73100	Rental & Maintenance-Premises	5,800.00	
	<b>TOTAL</b>						61100	Salary Costs - NP Staff	4,788.20
	<b>GRAND TOTAL</b>								<b>88,695.00</b>
								<b>88,695.00</b>	

