



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00046049

Report Date: 1/22/2020

Project Title: Biomass Energy for Employment

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118044 Biomass Energy for Employment	1. Project mgmt (Cz and BIH)	1/1/2019	8/31/2020	UNDP	30000	CEH	71400 Contractual Services - Individ	22,310.19
				UNDP	30071	BIH	71300 Local Consultants	291.89
				UNDP	30071	BIH	74500 Miscellaneous Expenses	77.89
				UNDP	30000	CEH	75100 Facilities & Administration	1,808.82
				UNDP	30000	CEH	74500 Miscellaneous Expenses	300.00
				UNDP	30071	BIH	75100 Facilities & Administration	18.49
	2. Biomass policy Cz	1/1/2019	8/31/2020	UNDP	30000	CEH	72100 Contractual Services-Companies	17,400.00
				UNDP	30000	CEH	74200 Audio Visual&Print Prod Costs	1,750.00
				UNDP	30000	CEH	71300 Local Consultants	16,500.00
				UNDP	30000	CEH	74500 Miscellaneous Expenses	300.00
				UNDP	30000	CEH	75100 Facilities & Administration	2,932.50
				UNDP	30000	CEH	72400 Communic & Audio Visual Equip	300.00
				UNDP	30000	CEH	71600 Travel	306.22
	3. Biomass quality&availabilit	1/1/2019	8/31/2020	UNDP	30000	CEH	64100 Staff Mgmt Costs-NP Staff	150.00
				UNDP	30000	CEH	71300 Local Consultants	13,956.62
				UNDP	30000	CEH	75100 Facilities & Administration	2,880.53
				UNDP	30000	CEH	72100 Contractual Services-Companies	4,550.00
				UNDP	30000	CEH	74500 Miscellaneous Expenses	180.00
				UNDP	30000	CEH	63500 Insurance and Security Costs	800.00
				UNDP	30000	CEH	64300 Staff Mgmt Costs - IP Staff	2,400.00
	UNDP	30000	CEH	73400 Rental & Maint of Other Equip	100.00			



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00118044 Biomass Energy for Employment	3. Biomass quality&availabilit	1/1/2019	8/31/2020	UNDP	30000	CEH	74200 Audio Visual&Print Prod Costs	3,120.00
				UNDP	30000	CEH	61100 Salary Costs - NP Staff	5,700.00
				UNDP	30000	CEH	62100 Recur Payroll Costs - NP Staff	1,300.00
				UNDP	30000	CEH	71600 Travel	3,000.00
				UNDP	30000	CEH	65100 After Service Insurance	600.00
				UNDP	30000	CEH	73100 Rental & Maintenance-Premises	150.00
TOTAL							103,283.15	
GRAND TOTAL							103,283.15	



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00118044 Biomass Energy for Employment	1. Project mgmt (Cz and BIH)	1/1/2019	8/31/2020	UNDP	30000	CEH	75100 Facilities & Administration	1,216.00
				UNDP	30000	CEH	71400 Contractual Services - Individ	15,200.00
	2. Biomass policy Cz	1/1/2019	8/31/2020	UNDP	30000	CEH	71600 Travel	200.00
				UNDP	30000	CEH	75100 Facilities & Administration	2,148.41
				UNDP	30000	CEH	74200 Audio Visual&Print Prod Costs	2,750.00
				UNDP	30000	CEH	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	CEH	71300 Local Consultants	21,500.00
				UNDP	30000	CEH	74500 Miscellaneous Expenses	1,405.13
	3. Biomass quality&availabilit	1/1/2019	8/31/2020	UNDP	30000	CEH	73100 Rental & Maintenance-Premises	180.00
				UNDP	30000	CEH	74500 Miscellaneous Expenses	499.51
				UNDP	30000	CEH	75100 Facilities & Administration	575.96
				UNDP	30000	CEH	62100 Recur Payroll Costs - NP Staff	1,400.00
				UNDP	30000	CEH	61100 Salary Costs - NP Staff	3,600.00
				UNDP	30000	CEH	64100 Staff Mgmt Costs-NP Staff	80.00
				UNDP	30000	CEH	71600 Travel	250.00
				UNDP	30000	CEH	73400 Rental & Maint of Other Equip	90.00
				UNDP	30000	CEH	65100 After Service Insurance	400.00
				UNDP	30000	CEH	64300 Staff Mgmt Costs - IP Staff	300.00
	UNDP	30000	CEH	63500 Insurance and Security Costs	400.00			
	TOTAL							53,195.01
GRAND TOTAL							53,195.01	