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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00107560

**Report Date:** 1/22/2020

**Project Title:** Improvements in district heating

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107834 Improvements in district heating	1. Feasibility Study	1/1/2018	12/31/2018	UNDP	30000	ITA	75100 Facilities & Administration	22,939.07
				UNDP	30000	ITA	71300 Local Consultants	47,789.73
				UNDP	30000	ITA	72100 Contractual Services-Companies	238,948.63
	2. Study on Renew. Energy Sourc	1/1/2018	12/31/2018	UNDP	30000	ITA	75100 Facilities & Administration	11,947.43
				UNDP	30000	ITA	72100 Contractual Services-Companies	107,526.88
				UNDP	30000	ITA	71300 Local Consultants	41,816.01
	3. Knowledge transfer	1/1/2018	12/31/2018	UNDP	30000	ITA	75100 Facilities & Administration	792.25
				UNDP	30000	ITA	72100 Contractual Services-Companies	4,778.97
				UNDP	30000	ITA	71600 Travel	5,124.12
	4. Project Management	1/1/2018	12/31/2018	UNDP	30000	ITA	75100 Facilities & Administration	1,491.04
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	1,911.59
				UNDP	30000	ITA	71400 Contractual Services - Individ	16,726.40
TOTAL								501,792.12



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00109992 Support to UNEP/GEF portfolio	1. CCCD	3/30/2018	12/31/2018	UNDP	30000	UNEP	72100 Contractual Services-Companies	1,500.00
				UNDP	30000	UNEP	71300 Local Consultants	0.00
				UNDP	30000	UNEP	74500 Miscellaneous Expenses	2,400.00
				UNDP	30000	UNEP	71500 UN Volunteers	23,000.00
				UNDP	30000	UNEP	71600 Travel	2,000.00
				UNDP	30000	UNEP	75100 Facilities & Administration	3,753.41
				UNDP	30000	UNEP	73100 Rental & Maintenance-Premises	9,913.88
				UNDP	30000	UNEP	64300 Staff Mgmt Costs - IP Staff	2,045.00
				UNDP	30000	UNEP	72400 Communic & Audio Visual Equip	277.48
				UNDP	30000	UNEP	75700 Training, Workshops and Confer	9,000.00
	2. GEF6NR Biodiversity	5/1/2018	12/31/2020	UNDP	30000	UNEP	72100 Contractual Services-Companies	15,581.01
				UNDP	30000	UNEP	75100 Facilities & Administration	1,246.48
	3. BD BIH	6/1/2018	12/31/2020	UNDP	30000	UNEP	71500 UN Volunteers	0.00
				UNDP	30000	UNEP	71300 Local Consultants	0.00
				UNDP	30000	UNEP	75700 Training, Workshops and Confer	7,512.37
				UNDP	30000	UNEP	75100 Facilities & Administration	367.05
				UNDP	30000	UNEP	71400 Contractual Services - Individ	0.00
	UNDP	30000	UNEP	73100 Rental & Maintenance-Premises	0.00			
	TOTAL							78,596.68
	GRAND TOTAL							580,388.80



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00107834 Improvements in district heati	1.Feasibility Study	1/1/2018	12/31/2018	UNDP	30000	ITA	72100 Contractual Services-Companies	116,000.00
				UNDP	30000	ITA	71300 Local Consultants	14,700.00
				UNDP	30000	ITA	75100 Facilities & Administration	10,456.00
	3.Knowledge transfer	1/1/2018	12/31/2018	UNDP	30000	ITA	71600 Travel	5,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	890.22
				UNDP	30000	ITA	75100 Facilities & Administration	471.22
TOTAL							147,517.44	



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00109992 Support to UNEP/GEF portfolio	1. CCCD	3/30/2018	12/31/2018	UNDP	30000	UNEP	71300 Local Consultants	86.12
				UNDP	30000	UNEP	71600 Travel	722.52
				UNDP	30000	UNEP	75100 Facilities & Administration	6,897.05
				UNDP	30000	UNEP	72100 Contractual Services-Companies	61,799.53
				UNDP	30000	UNEP	64300 Staff Mgmt Costs - IP Staff	3,765.00
				UNDP	30000	UNEP	72400 Communic & Audio Visual Equip	1,840.00
				UNDP	30000	UNEP	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	UNEP	71500 UN Volunteers	13,000.00
	2. GEF6NR Biodiversity	5/1/2018	12/31/2020	UNDP	30000	UNEP	72100 Contractual Services-Companies	48,011.58
				UNDP	30000	UNEP	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	UNEP	72600 Grants	0.00
				UNDP	30000	UNEP	75100 Facilities & Administration	6,160.93
				UNDP	30000	UNEP	71500 UN Volunteers	10,000.00
				UNDP	30000	UNEP	71600 Travel	7,000.00
				UNDP	30000	UNEP	74500 Miscellaneous Expenses	2,000.00
	3. BD BIH	6/1/2018	12/31/2020	UNDP	30000	UNEP	75700 Training, Workshops and Confer	41,896.83
				UNDP	30000	UNEP	71300 Local Consultants	10,000.00
				UNDP	30000	UNEP	75100 Facilities & Administration	11,671.75
				UNDP	30000	UNEP	71500 UN Volunteers	36,000.00
				UNDP	30000	UNEP	73100 Rental & Maintenance-Premises	18,000.00
				UNDP	30000	UNEP	71400 Contractual Services - Individ	40,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						333,851.31			
GRAND TOTAL						481,368.75			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109992 Support to UNEP/GEF portfolio	3. BD BIH	6/1/2018	12/31/2020	UNDP	30000	UNEP	70000 Operating Expenses	230,000.00
TOTAL								230,000.00
GRAND TOTAL								230,000.00