



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00114994

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

**Project Title:** Technical Assistance to BIH - Psychiatric clinics

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112779 TA to BIH -Psychiatric clinics	1.1. Detailed recon/con design	7/1/2019	12/31/2020	UNDP	30000	CEB	75100 Facilities & Administration	31,380.32
				UNDP	30000	CEB	72100 Contractual Services-Companies	392,254.02
	1.2.Revision detailed design	7/1/2019	12/31/2020	UNDP	30000	CEB	75100 Facilities & Administration	3,138.03
				UNDP	30000	CEB	72100 Contractual Services-Companies	39,225.40
	3. UNDP implementing costs	7/1/2019	12/31/2020	UNDP	30000	CEB	71600 Travel	1,500.00
				UNDP	30000	CEB	73400 Rental & Maint of Other Equip	100.00
				UNDP	30000	CEB	61100 Salary Costs - NP Staff	12,500.00
				UNDP	30000	CEB	75100 Facilities & Administration	1,807.20
				UNDP	30000	CEB	74200 Audio Visual&Print Prod Costs	100.00
				UNDP	30000	CEB	71400 Contractual Services - Individ	7,800.00
				UNDP	30000	CEB	72400 Communic & Audio Visual Equip	300.00
				UNDP	30000	CEB	72500 Supplies	50.00
				UNDP	30000	CEB	73100 Rental & Maintenance-Premises	200.00
UNDP	30000	CEB	74500 Miscellaneous Expenses	40.00				
TOTAL							490,394.97	
GRAND TOTAL							490,394.97	



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00112779 TA to BIH -Psychiatric clinics	1.1. Detailed recon/con design	7/1/2019	12/31/2020	UNDP	30000	CEB	72100 Contractual Services-Companies	392,001.09
				UNDP	30000	CEB	75100 Facilities & Administration	31,360.09
	1.2.Revision detailed design	7/1/2019	12/31/2020	UNDP	30000	CEB	75100 Facilities & Administration	3,138.03
				UNDP	30000	CEB	72100 Contractual Services-Companies	39,225.40
	2. Specialized review/advisory	7/1/2019	12/31/2020	UNDP	30000	CEB	75100 Facilities & Administration	4,459.31
				UNDP	30000	CEB	71300 Local Consultants	55,741.36
	3. UNDP implementing costs	7/1/2019	12/31/2020	UNDP	30000	CEB	71400 Contractual Services - Individ	15,699.90
				UNDP	30000	OGUN STATE	72400 Communic & Audio Visual Equip	64.32
				UNDP	30000	CEB	72400 Communic & Audio Visual Equip	2,200.00
				UNDP	30000	CEB	74200 Audio Visual&Print Prod Costs	4,049.22
				UNDP	30000	CEB	72500 Supplies	750.00
				UNDP	30000	CEB	72300 Materials & Goods	228.66
				UNDP	30000	CEB	73100 Rental & Maintenance-Premises	1,045.90
				UNDP	30000	OGUN STATE	72500 Supplies	30.43
				UNDP	30000	CEB	74500 Miscellaneous Expenses	400.00
				UNDP	30000	CEB	71600 Travel	6,172.50
UNDP	30000	CEB	73400 Rental & Maint of Other Equip	4,009.00				
UNDP	30000	CEB	61100 Salary Costs - NP Staff	25,000.00				
UNDP	30000	CEB	75100 Facilities & Administration	5,511.30				
TOTAL							591,086.51	
GRAND TOTAL							591,086.51	