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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00118429

Report Date: 1/22/2020

Project Title: Persistent Organic Pollutants

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115254 Persistent Organic Pollutants	1. CB and mainst.POP legislati	6/1/2019	5/31/2023	UNDP	30000	SIDA	71600 Travel	2,113.50
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	71300 Local Consultants	10,605.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	3,900.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,329.48
	4. Mgmt/disposal PCBs and POPs	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	22,500.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	71600 Travel	1,362.00
				UNDP	30000	AUL	71400 Contractual Services - Individ	-15,480.00
				UNDP	30000	SIDA	71200 International Consultants	28,295.00
				UNDP	30000	SIDA	71300 Local Consultants	33,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,605.44
				UNDP	30000	AUL	71300 Local Consultants	-24,609.00
	5. M&E, feedback	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	400.00
				UNDP	30000	SIDA	71300 Local Consultants	3,000.00
				UNDP	30000	SIDA	71600 Travel	500.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	500.00



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00115254 Persistent Organic Pollutants	6. Project management	6/1/2019	5/31/2023	UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	72600 Grants	0.00
				UNDP	30000	SIDA	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,800.00
				UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	18,600.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,632.00
TOTAL							94,053.42	
GRAND TOTAL							94,053.42	



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00115254 Persistent Organic Pollutants	1. CB and mainst.POP legislati	6/1/2019	5/31/2023	UNDP	30000	SIDA	71200 International Consultants	35,000.00
				UNDP	30000	SIDA	71600 Travel	5,286.50
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,200.00
				UNDP	30000	SIDA	75100 Facilities & Administration	25,526.52
				UNDP	30000	SIDA	72100 Contractual Services-Companies	138,600.00
				UNDP	30000	SIDA	71300 Local Consultants	102,395.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	25,100.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,500.00
	2. POPs waste management	6/1/2019	5/31/2023	UNDP	30000	SIDA	71300 Local Consultants	20,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	85,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	14,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71200 International Consultants	25,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	71600 Travel	15,000.00
	4. Mgmt/disposal PCBs and POPs	6/1/2019	5/31/2023	UNDP	30000	SIDA	71300 Local Consultants	50,109.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	37,480.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	185,900.00
				UNDP	30000	SIDA	71600 Travel	46,638.00
				UNDP	30000	SIDA	75100 Facilities & Administration	44,394.56
UNDP				30000	SIDA	71200 International Consultants	189,805.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115254 Persistent Organic Pollutants	4. Mgmt/disposal PCBs and	6/1/2019	5/31/2023	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	45,000.00
	5. M&E, feedback	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	7,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	20,500.00
				UNDP	30000	SIDA	71600 Travel	4,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,800.00
	6. Project management	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	53,520.00
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	44,430.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	3,200.00
				UNDP	30000	SIDA	71200 International Consultants	10,000.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	44,430.00
				UNDP	30000	SIDA	75100 Facilities & Administration	14,046.40
	UNDP	30000	SIDA	72600 Grants	10,000.00			
TOTAL								1,360,360.98
GRAND TOTAL								1,360,360.98



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115254 Persistent Organic Pollutants	1. CB and mainst.POP legislati	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	16,500.00
				UNDP	30000	SIDA	71300 Local Consultants	15,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	18,600.00
				UNDP	30000	SIDA	71200 International Consultants	25,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	170,000.00
				UNDP	30000	SIDA	71600 Travel	3,500.00
	2. POPs waste management	6/1/2019	5/31/2023	UNDP	30000	SIDA	72100 Contractual Services-Companies	430,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	18,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	45,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	53,600.00
				UNDP	30000	SIDA	71300 Local Consultants	35,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	17,000.00
				UNDP	30000	SIDA	71600 Travel	40,000.00
	3. Green chemistry principles	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	SIDA	71600 Travel	8,750.00
				UNDP	30000	SIDA	71300 Local Consultants	27,500.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	158,750.00
				UNDP	30000	SIDA	71200 International Consultants	60,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115254 Persistent Organic Pollutants	3. Green chemistry	6/1/2019	5/31/2023	UNDP	30000	SIDA	75100 Facilities & Administration	22,800.00
	4. Mgmt/disposal PCBs and POPs	6/1/2019	5/31/2023	UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
	5. M&E, feedback	6/1/2019	5/31/2023	UNDP	30000	SIDA	75100 Facilities & Administration	2,400.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	30,000.00
	6. Project management	6/1/2019	5/31/2023	UNDP	30000	SIDA	71200 International Consultants	5,000.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	11,600.00
				UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	22,215.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	22,215.00
				UNDP	30000	SIDA	75100 Facilities & Administration	8,567.20
				UNDP	30000	SIDA	72600 Grants	5,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	36,060.00
	7. Evaluation	6/1/2019	5/31/2023	UNDP	30000	SIDA	75100 Facilities & Administration	2,400.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	30,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								1,462,957.20	
GRAND TOTAL								1,462,957.20	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115254 Persistent Organic Pollutants	1. CB and mainst.POP legislati	6/1/2019	5/31/2023	UNDP	30000	SIDA	75700 Training, Workshops and Confer	4,800.00
				UNDP	30000	SIDA	71200 International Consultants	40,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	20,500.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	SIDA	71600 Travel	2,500.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	11,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	6,544.00
	2. POPs waste management	6/1/2019	5/31/2023	UNDP	30000	SIDA	75100 Facilities & Administration	77,600.00
				UNDP	30000	SIDA	71300 Local Consultants	70,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	620,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	17,000.00
				UNDP	30000	SIDA	71600 Travel	50,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	28,000.00
				UNDP	30000	SIDA	71200 International Consultants	125,000.00
	3. Green chemistry principles	6/1/2019	5/31/2023	UNDP	30000	SIDA	72100 Contractual Services-Companies	167,500.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	27,500.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	SIDA	71200 International Consultants	110,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	33,200.00
				UNDP	30000	SIDA	71600 Travel	22,500.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	35,000.00



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00115254 Persistent Organic Pollutants	3. Green chemistry	6/1/2019	5/31/2023	UNDP	30000	SIDA	71300 Local Consultants	72,500.00
	4. Mgmt/disposal PCBs and POPs	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
				UNDP	30000	SIDA	72100 Contractual Services- Companies	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
	5. M&E, feedback	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,200.00
				UNDP	30000	SIDA	71600 Travel	5,000.00
	6. Project management	6/1/2019	5/31/2023	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	13,900.00
				UNDP	30000	SIDA	71200 International Consultants	5,000.00
				UNDP	30000	SIDA	73100 Rental & Maintenance- Premises	5,000.00
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	22,215.00
				UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	22,215.00
				UNDP	30000	SIDA	72600 Grants	5,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	36,060.00
				UNDP	30000	SIDA	75100 Facilities & Administration	8,751.20
TOTAL							1,718,485.20	
GRAND TOTAL							1,718,485.20	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115254 Persistent Organic Pollutants	2. POPs waste management	6/1/2019	5/31/2023	UNDP	30000	SIDA	75100 Facilities & Administration	18,000.00
				UNDP	30000	SIDA	71300 Local Consultants	25,000.00
				UNDP	30000	SIDA	71600 Travel	5,000.00
				UNDP	30000	SIDA	71200 International Consultants	50,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	135,000.00
	3. Green chemistry principles	6/1/2019	5/31/2023	UNDP	30000	SIDA	75100 Facilities & Administration	8,000.00
				UNDP	30000	SIDA	71300 Local Consultants	15,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	33,750.00
				UNDP	30000	SIDA	71600 Travel	3,750.00
				UNDP	30000	SIDA	71200 International Consultants	40,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	7,500.00
	5. M&E, feedback	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,200.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SIDA	71600 Travel	5,000.00
	6. Project management	6/1/2019	5/31/2023	UNDP	30000	SIDA	61100 Salary Costs - NP Staff	22,215.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	30000	SIDA	71200 International Consultants	5,000.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	22,215.00
				UNDP	30000	SIDA	75100 Facilities & Administration	7,799.20



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00115254 Persistent Organic Pollutants	6. Project management	6/1/2019	5/31/2023	UNDP	30000	SIDA	71400 Contractual Services - Individ	36,060.00
				UNDP	30000	SIDA	72600 Grants	5,000.00
	7. Evaluation	6/1/2019	5/31/2023	UNDP	30000	SIDA	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,400.00
TOTAL								504,889.20
GRAND TOTAL								504,889.20