



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00048025

Report Date: 3/16/2022

Project Title: Mainstreaming Green Environmental Development

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00079758 Green Economic Development Env	1. Energy Efficiency	8/1/2011	12/31/2018	UNDP	30071	BIH	71300 Local Consultants	60,000.00
				UNDP	30071	BIH	75100 Facilities & Administration	3,000.00
	4. GED Management and operat c	1/1/2015	12/31/2018	UNDP	30071	BIH	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	BIH	BA007 IT&C - Budget	0.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	55,000.00
				UNDP	30071	BIH	71600 Travel	1,650.00
				UNDP	30071	BIH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30071	BIH	61200 Salaries Costs - GS Staff	26,850.00
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30071	BIH	71500 UN Volunteers	0.00
				UNDP	30071	BIH	61100 Salary Costs - NP Staff	39,800.00
				UNDP	30071	BIH	73100 Rental & Maintenance- Premises	4,800.00
				UNDP	30071	BIH	72800 Information Technology Equipmt	9,400.00
				UNDP	30071	BIH	75100 Facilities & Administration	7,585.00
				UNDP	30071	BIH	72300 Materials & Goods	250.00
				UNDP	30071	BIH	75700 Training, Workshops and Confer	1,500.00
				UNDP	30071	BIH	71300 Local Consultants	1,100.00
				UNDP	30071	BIH	74500 Miscellaneous Expenses	2,150.00
				UNDP	30071	BIH	72100 Contractual Services- Companies	400.00
				UNDP	30071	BIH	72400 Communic & Audio Visual Equip	1,000.00
UNDP	30071	BIH	72500 Supplies	500.00				



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00079758 Green Economic Development Env	4. GED Management and operat c	1/1/2015	12/31/2018	UNDP	30071	BIH	73300 Rental & Maint of Info Tech Eq	4,800.00
	5. Infrastructure Local contr.	7/1/2015	12/31/2018	UNDP	30071	BIH	72100 Contractual Services-Companies	1,974,557.14
				UNDP	30000	SCECMejdan	75100 Facilities & Administration	4,522.23
				UNDP	30071	BIH	75100 Facilities & Administration	98,727.86
				UNDP	30000	SCECMejdan	72100 Contractual Services-Companies	56,527.83
	7. EE in residential sector	1/1/2020	12/31/2022	UNDP	30071	BIH	75100 Facilities & Administration	8,925.00
				UNDP	30071	BIH	72100 Contractual Services-Companies	100,000.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	23,500.00
				UNDP	30071	BIH	71300 Local Consultants	55,000.00
	TOTAL							2,544,045.06
GRAND TOTAL							2,544,045.06	