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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00092763
Project Title: Reducing Drug Dependence

Report Date: 3/16/2022

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097328 Reducing Drug Dependence	1.1 Canton ZE-DO	1/1/2017	12/31/2025	UNDP	30071	BIH	74500 Miscellaneous Expenses	22,391.57
				UNDP	30071	BIH	71400 Contractual Services - Individ	12,681.62
				UNDP	30071	BIH	75100 Facilities & Administration	4,037.49
				UNDP	30071	BIH	61100 Salary Costs - NP Staff	45,676.50
	1.2 Canton SARAJEVO	1/1/2017	12/31/2025	UNDP	30071	BIH	61100 Salary Costs - NP Staff	48,675.89
				UNDP	30071	BIH	75100 Facilities & Administration	3,176.58
				UNDP	30071	BIH	72300 Materials & Goods	14,855.69
	1.3 Canton MOSTAR	1/1/2017	12/31/2025	UNDP	30071	BIH	72800 Information Technology Equipmt	5,000.00
				UNDP	30071	BIH	71600 Travel	1,500.00
				UNDP	30071	BIH	75100 Facilities & Administration	1,631.14
				UNDP	30071	BIH	74500 Miscellaneous Expenses	26,122.70
	3. Support to CCM	1/1/2017	12/31/2019	UNDP	30068	GFATM	70000 Operating Expenses	1.00
	TOTAL							185,750.18
GRAND TOTAL							185,750.18	