



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00093069

Report Date: 3/16/2022

Project Title: EXPLODE

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	10. Infrastructure upgrade KSA2	7/1/2018	7/31/2020	UNDP	30000	SAU	71600 Travel	0.00
				UNDP	30000	SAU	75100 Facilities & Administration	41,095.37
				UNDP	30000	SAU	71400 Contractual Services - Individ	89,386.93
				UNDP	30000	SAU	71300 Local Consultants	18,543.46
				UNDP	30000	SAU	72100 Contractual Services- Companies	404,861.00
				UNDP	30000	SAU	74500 Miscellaneous Expenses	900.70
				UNDP	30000	SAU	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	SAU	72400 Communic & Audio Visual Equip	0.00
	11. Infrastructure upgrade UK	9/1/2018	3/31/2019	UNDP	30000	UKM	75100 Facilities & Administration	5,134.38
				UNDP	30000	UKM	71400 Contractual Services - Individ	23,812.42
				UNDP	30000	UKM	71600 Travel	0.00
				UNDP	30000	UKM	72100 Contractual Services- Companies	40,367.36
	12 Assistance in disposal of h	1/1/2020	7/31/2020	UNDP	30000	MFA NORWAY	72100 Contractual Services- Companies	0.00
				UNDP	30000	MFA NORWAY	72400 Communic & Audio Visual Equip	90,610.88
				UNDP	30000	MFA NORWAY	72500 Supplies	324.25
				UNDP	30000	MFA NORWAY	74500 Miscellaneous Expenses	100.00
				UNDP	30000	MFA NORWAY	74200 Audio Visual&Print Prod Costs	500.00



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00093069

Report Date: 3/16/2022

Project Title: EXPLODE

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084048 Explode	12 Assistance in disposal of h	1/1/2020	7/31/2020	UNDP	30000	MFA NORWAY	71600 Travel	782.10
				UNDP	30000	MFA NORWAY	73100 Rental & Maintenance-Premises	6,558.89
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	7,910.09
	13. MPTF Urgent Action on Ammu	3/1/2020	6/30/2021	UNDP	30000	MPTF-SLWØØ	71400 Contractual Services - Individ	42,637.06
				UNDP	30000	MPTF-SLWØØ	72500 Supplies	142.15
				UNDP	30000	MPTF-SLWØØ	72100 Contractual Services-Companies	29,620.00
				UNDP	30000	MPTF-SLWØØ	73100 Rental & Maintenance-Premises	8,798.86
				UNDP	30000	MPTF-SLWØØ	75100 Facilities & Administration	6,326.22
				UNDP	30000	MPTF-SLWØØ	74500 Miscellaneous Expenses	300.00
				UNDP	30000	MPTF-SLWØØ	61100 Salary Costs - NP Staff	8,209.98
	8. Ammunition Destr NOR	8/1/2017	11/30/2018	UNDP	30000	NOR	72100 Contractual Services-Companies	96,132.67
				UNDP	30000	NOR	75100 Facilities & Administration	7,690.61
	TOTAL							931,411.91
	GRAND TOTAL							931,411.91