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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00107560

**Report Date:** 3/16/2022

**Project Title:** Improvements in district heating

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109992 Support to UNEP/GEF portfolio	3. BD BIH	6/1/2018	5/31/2021	UNDP	30000	UNEP	71300 Local Consultants	9,000.00
				UNDP	30000	UNEP	71400 Contractual Services - Individ	34,200.00
				UNDP	30000	UNEP	71600 Travel	1,800.00
				UNDP	30000	UNEP	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30000	UNEP	75100 Facilities & Administration	11,227.52
				UNDP	30000	UNEP	71500 UN Volunteers	19,178.00
				UNDP	30000	UNEP	73100 Rental & Maintenance- Premises	5,800.00
				UNDP	30000	UNEP	72100 Contractual Services- Companies	67,298.56
				UNDP	30000	UNEP	74500 Miscellaneous Expenses	2,567.41
	4. Canton SA BD	1/1/2020	5/31/2021	UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	898.93
				UNDP	30071	BIH	75100 Facilities & Administration	1,520.33
UNDP				30071	BIH	72100 Contractual Services- Companies	49,778.58	
TOTAL							203,769.33	
GRAND TOTAL							203,769.33	