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# Annual Work Plan

## Bosnia & Herzegovina- Sarajevo

**Project:** 00114994

**Report Date:** 3/15/2022

**Project Title:** Technical Assistance to BIH - Psychiatric clinics

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112779 TA to BIH -Psychiatric clinics	1.1. Detailed recon/con design	7/1/2019	3/31/2022	UNDP	30000	CEB	72100 Contractual Services-Companies	13,955.40
				UNDP	30000	CEB	75100 Facilities & Administration	7,600.00
	1.2.Revision detailed design	7/1/2019	3/31/2022	UNDP	30000	CEB	75100 Facilities & Administration	1,200.00
				UNDP	30000	CEB	72100 Contractual Services-Companies	3,996.63
	2. Specialized review/advisory	7/1/2019	3/31/2022	UNDP	30000	CEB	71300 Local Consultants	55,741.36
				UNDP	30000	CEB	75100 Facilities & Administration	4,459.31
	3. UNDP implementing costs	7/1/2019	3/31/2022	UNDP	30000	CEB	71600 Travel	2,500.00
				UNDP	30000	CEB	73400 Rental & Maint of Other Equip	2,254.49
				UNDP	30000	CEB	75100 Facilities & Administration	2,116.36
				UNDP	30000	CEB	61100 Salary Costs - NP Staff	7,200.00
				UNDP	30000	CEB	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30000	CEB	72500 Supplies	2,500.00
				UNDP	30000	CEB	71400 Contractual Services - Individ	7,000.00
	UNDP	30000	CEB	74200 Audio Visual&Print Prod Costs	2,500.00			
<b>TOTAL</b>								<b>115,523.55</b>
<b>GRAND TOTAL</b>								<b>115,523.55</b>