



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00118429

Report Date: 3/15/2022

Project Title: Persistent Organic Pollutants

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115254 Persistent Organic Pollutants	1. CB and mainst.POP legislati	6/1/2019	6/1/2024	UNDP	30000	SIDA	71400 Contractual Services - Individ	15,600.00
				UNDP	30000	SIDA	70000 Operating Expenses	1.00
				UNDP	30000	SIDA	71300 Local Consultants	11,450.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	100,275.36
				UNDP	30000	SIDA	71600 Travel	1,200.00
				UNDP	30000	SIDA	75100 Facilities & Administration	10,922.03
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	71200 International Consultants	8,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
	2. POPs waste management	6/1/2019	6/1/2024	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	7,800.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	201,672.03
				UNDP	30000	SIDA	71600 Travel	1,200.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	71300 Local Consultants	3,650.00
				UNDP	30000	SIDA	75100 Facilities & Administration	17,145.76
	3. Green chemistry principles	6/1/2019	6/1/2024	UNDP	30000	SIDA	71400 Contractual Services - Individ	9,600.00
				UNDP	30000	SIDA	75100 Facilities & Administration	26,919.27
				UNDP	30000	SIDA	71200 International Consultants	0.00



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00115254 Persistent Organic Pollutants	3. Green chemistry principles	6/1/2019	6/1/2024	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	71600 Travel	1,200.00
				UNDP	30000	SIDA	71300 Local Consultants	2,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	323,690.83
	4. Mgmt/disposal PCBs and POPs	6/1/2019	6/1/2024	UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	200,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	9,600.00
				UNDP	30000	SIDA	75100 Facilities & Administration	16,768.00
	5. M&E, feedback	6/1/2019	6/1/2024	UNDP	30000	SIDA	75100 Facilities & Administration	2,300.60
				UNDP	30000	SIDA	71400 Contractual Services - Individ	10,800.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	71300 Local Consultants	1,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	16,957.48
	6. Project management	6/1/2019	6/1/2024	UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	12,000.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
UNDP				30000	SIDA	73100 Rental & Maintenance-Premises	0.00	



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00115254 Persistent Organic Pollutants	6. Project management	6/1/2019	6/1/2024	UNDP	30000	SIDA	75100 Facilities & Administration	7,910.80
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	4,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	82,885.00
				UNDP	30000	SIDA	72600 Grants	0.00
	7. Evaluation	6/1/2019	6/1/2024	UNDP	30000	SIDA	72100 Contractual Services- Companies	30,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,400.00
	8. Inventory of Ozone depl.eq	6/1/2019	6/1/2024	UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	72100 Contractual Services- Companies	25,900.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,072.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
UNDP	30000	SIDA	73100 Rental & Maintenance- Premises	0.00				
TOTAL							1,166,920.16	
GRAND TOTAL							1,166,920.16	