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Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00094439

Report Date: 3/28/2024

Project Title: Municipal Environmental Governance Project Phase II

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	1.1 Conduct thematic surveys o	4/1/2021	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services- Companies	32,222.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	38,889.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72800 - Information Technology Equipmt	27,778.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	9,694.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	22,291.00



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	1.2 Higher level governments d	4/1/2021	3/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	7,873.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	15,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72600 - Grants	63,411.00
	2.1 Participatory validation a	4/1/2021	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	30,479.00



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	2.1 Participatory validation a	4/1/2021	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	18,089.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	127,032.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	14,048.00
	2.2 Capacities and tools for l	4/1/2021	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	30,969.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	51,598.00



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	2.2 Capacities and tools for	4/1/2021	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	252,811.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	26,830.00
	3.1 Partnerships with water utilities	4/1/2021	3/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	311.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	3,887.00
	3.2 Financial and operational	4/1/2021	3/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	37,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	3.2 Financial and operational	4/1/2021	3/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,000.00
	4. Project Management and Evaluation	4/1/2021	3/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,453.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	11,391.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	35,111.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73400 - Rental & Maint of Other Equip	3,000.00



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	4. Project Management and Evaluation	4/1/2021	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	61100 - Salary Costs - NO Staff	70,188.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,107.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	5,400.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	11,151.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	73400 - Rental & Maint of Other Equip	7,500.00



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	5. PS in WS&WW sector CzDA	4/1/2021	3/31/2025		30000	GOVERNMENT OF CZECH REPUBLIC	72100 - Contractual Services-Companies	180,666.00
					30000	GOVERNMENT OF CZECH REPUBLIC	75100 - Facilities & Administration	14,453.00
	CITY OF TREBINJE	6/13/2023	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	120,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	9,600.00
	MUNICIPALITY ILIJAS	6/13/2023	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	14,400.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	180,000.00



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	MUNICIPALITY LAKTASI	6/13/2023	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	160,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	12,800.00
	MUNICIPALITY PRNJAVOR	6/13/2023	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	135,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	10,800.00
	MUNICIPALITY SAMAC	6/13/2023	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	143,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	11,440.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,982,172.00			



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00130019 Overall objective of the project is to enhance administrative capacities in the field of water management in line with the environmental acquis and improve environmental infrastructure.	1. Policy and regulatory frame	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,263.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,909.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	21,008.00
	2.LG water supply and wastewat	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,471.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	21,008.00
	3.FOPIP	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	42,017.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	236,618.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	19,504.00
	4. Action mgmt and evaluation	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	28,897.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,563.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	8,116.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	2,214.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance- Premises	11,582.00
		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,876.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						409,046.00			
GRAND TOTAL						2,391,218.00			



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	1.1 Conduct thematic surveys o	4/1/2021	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72800 - Information Technology Equipmt	194,276.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	82,372.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	86,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	87,197.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services- Companies	529,705.00



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					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	4,355.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	99,111.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	20,000.00
	1.2 Higher level governments d	4/1/2021	3/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	66,285.00



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	1.2 Higher level governments d	4/1/2021	3/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,517.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	2,677.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	13,500.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,320.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	3,000.00



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					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	440.00
	2.2 Capacities and tools for l	4/1/2021	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	276,070.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	45,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services- Companies	1,163,578.00



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	2.2 Capacities and tools for	4/1/2021	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74200 - Audio Visual&Print Prod Costs	15,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	71,739.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	146,530.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	174,231.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	86,000.00



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00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	3.1 Partnerships with water utilities	4/1/2021	3/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	28,452.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,276.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	20,427.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,234.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services- Companies	7,499.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	20,900.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	44,454.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	145,759.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	63,032.00



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					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services- Companies	45,250.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	12,368.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,009.00
	4. Project Management and Evaluation	4/1/2021	3/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61100 - Salary Costs - NO Staff	29,214.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,438.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71200 - International Consultants	39,966.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	21,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72400 - Communic & Audio Visual Equip	10,140.00



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					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72800 - Information Technology Equipmt	2,592.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	73400 - Rental & Maint of Other Equip	46,573.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	28,558.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	8,197.00



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					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	101,630.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	49,122.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	21,703.00
	5. PS in WS&WW sector CzDA	4/1/2021	3/31/2025		30000	GOVERNMENT OF CZECH REPUBLIC	61100 - Salary Costs - NO Staff	3,942.00
				30000	GOVERNMENT OF CZECH REPUBLIC	73100 - Rental & Maintenance-Premises	2,815.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	5. PS in WS&WW sector CzDA	4/1/2021	3/31/2025		30000	GOVERNMENT OF CZECH REPUBLIC	75100 - Facilities & Administration	541.00
	MUNICIPALITY ORASJE	6/13/2023	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	100,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	8,000.00
	MUNICIPALITY PRIJEDOR	6/13/2023	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	90,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,200.00
	MUNICIPALITY ZEPCE	6/13/2023	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	8,800.00



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Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00094439

Report Date: 3/28/2024

Project Title: Municipal Environmental Governance Project Phase II

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098539 The Project overall goal is to contribute to the democratisation of local governance in Bosnia and Herzegovina and more equitable, effective, and efficient public services for the citizens, particularly water supply and wastewater management services.	MUNICIPALITY ZEPCE	6/13/2023	3/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	110,000.00
TOTAL								4,389,064.00



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Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00094439

Report Date: 3/28/2024

Project Title: Municipal Environmental Governance Project Phase II

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130019 Overall objective of the project is to enhance administrative capacities in the field of water management in line with the environmental acquis and improve environmental infrastructure.	1. Policy and regulatory frame	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	52,521.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	130,899.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	13,074.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,353.00
	2.LG water supply and wastewat	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	21,008.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	58,718.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,581.00
	3.FOIP	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	78,571.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	43,860.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	49,895.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	498,109.00
	4. Action mgmt and evaluation	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	47,204.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance- Premises	30,381.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14,982.00



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Project: 00094439

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Project Title: Municipal Environmental Governance Project Phase II

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130019 Overall objective of the project is to enhance administrative capacities in the field of water management in line with the environmental acquis and improve environmental infrastructure.	4. Action mgmt and evaluation	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	75,536.00
					30079	EUROPEAN COMMISSION	71600 - Travel	43,378.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	15,370.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	212.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	1,954.00
TOTAL								1,184,606.00
GRAND TOTAL								5,573,670.00



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Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00094439

Report Date: 3/28/2024

Project Title: Municipal Environmental Governance Project Phase II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00130019 Overall objective of the project is to enhance administrative capacities in the field of water management in line with the environmental acquis and improve environmental infrastructure.	2.LG water supply and wastewat	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	52,153.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,651.00	
	3.FOPIP	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	70,000.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,900.00	
	4. Action mgmt and evaluation	1/1/2022	3/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	780.00	
					30079	EUROPEAN COMMISSION	71200 - International Consultants	11,137.00	
	TOTAL								142,621.00
	GRAND TOTAL								142,621.00