



Empowered lives.
Resilient nations.

Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00118429

Report Date: 3/28/2024

Project Title: Persistent Organic Pollutants

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115254 The project intends to reduce risk for people's health and the environment through the prevention of unintentional persistent organic pollutants` (U-POPs) releases, shifting from POPs toward non-POPs chemicals in the plastic industry.	2. POPs waste management	6/1/2019	6/1/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	8,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	38,488.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	343,279.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	14,898.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	13,890.00



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	3. Green chemistry principles	6/1/2019	6/1/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	7,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	5,270.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	15,223.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	17,500.00



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	4. Mgmt/disposal PCBs and POPs	6/1/2019	6/1/2024		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	74500 - Miscellaneous Expenses	2,281.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	1,113.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	21,204.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	1,339.00



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	5. Monitoring, learning, adaptive approach, outreach and evaluation	6/1/2019	6/1/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,040.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	12,996.00
	6. Project management	6/1/2019	6/1/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	64,600.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61100 - Salary Costs - NO Staff	12,000.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	6,584.00
	8. Inventory of Ozone depl.eq	6/1/2019	6/1/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,920.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	24,000.00
TOTAL							814,758.00	
GRAND TOTAL							814,758.00	



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					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	37.00
	2. POPs waste management	6/1/2019	6/1/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	34,718.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services-Companies	168,642.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	74200 - Audio Visual&Print Prod Costs	80,000.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	229,143.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	106,477.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	56,726.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	56,000.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	14,181.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	30,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	6,503.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	15,680.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	9,345.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	145,861.00
	6. Project management	6/1/2019	6/1/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	110,876.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	5,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61100 - Salary Costs - NO Staff	53,220.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	13,762.00
	7. Project Monitoring and Evaluation	6/1/2019	6/1/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,651.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	33,140.00
TOTAL								1,271,575.00
GRAND TOTAL								1,271,575.00