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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00093070

Report Date: 1/22/2020

Project Title: Disaster Risk Reduction in BIH

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087652 Disaster Risk Reduction in BIH	1. Policy&institutional basis	9/1/2013	8/31/2015	UNDP	26931	UNDP	61200 Salaries Costs - GS Staff	8,533.00
				UNDP	26931	UNDP	72100 Contractual Services-Companies	18,000.00
				UNDP	26931	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	26931	UNDP	71600 Travel	3,000.00
				UNDP	26931	UNDP	71300 Local Consultants	2,017.00
	2.Preparedness&response system	9/1/2013	8/31/2015	UNDP	26931	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	26931	UNDP	71600 Travel	3,000.00
	3.Local level capacit.for DRR	9/1/2013	8/31/2015	UNDP	26931	UNDP	72100 Contractual Services-Companies	1,500.00
				UNDP	26931	UNDP	71600 Travel	500.00
	4.Project Management	9/1/2013	8/31/2015	UNDP	26931	UNDP	71400 Contractual Services - Individ	3,450.00
				UNDP	26931	UNDP	72500 Supplies	500.00
				UNDP	26931	UNDP	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	26931	UNDP	74500 Miscellaneous Expenses	500.00
	TOTAL							47,000.00
	GRAND TOTAL							47,000.00



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00087652 Disaster Risk Reduction in BIH	1. Policy&institutional basis	9/1/2013	8/31/2015	UNDP	26931	UNDP	71300 Local Consultants	500.00
				UNDP	26931	UNDP	71600 Travel	22,000.00
				UNDP	26931	UNDP	72100 Contractual Services-Companies	18,500.00
				UNDP	26931	UNDP	74500 Miscellaneous Expenses	4,684.92
				UNDP	26931	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	26931	UNDP	61200 Salaries Costs - GS Staff	51,000.00
	2.Preparedness&response system	9/1/2013	8/31/2015	UNDP	26931	UNDP	71600 Travel	3,000.00
				UNDP	26931	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	26931	UNDP	72100 Contractual Services-Companies	0.00
	3.Local level capacit.for DRR	9/1/2013	8/31/2015	UNDP	26931	UNDP	72100 Contractual Services-Companies	11,500.00
				UNDP	26931	UNDP	71600 Travel	12,000.00
	4.Project Management	9/1/2013	8/31/2015	UNDP	26931	UNDP	73100 Rental & Maintenance-Premises	9,000.00
				UNDP	26931	UNDP	71400 Contractual Services - Individ	13,800.00
				UNDP	26931	UNDP	61100 Salary Costs - NP Staff	14,066.69
				UNDP	26931	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	26931	UNDP	72500 Supplies	1,500.00
	5.Support Human Community Dev	1/1/2014	12/31/2015	UNDP	30000	IFAW	71300 Local Consultants	6,350.00
				UNDP	30000	IFAW	71400 Contractual Services - Individ	7,500.00
				UNDP	30000	IFAW	71600 Travel	17,554.94
				UNDP	30000	IFAW	75100 Facilities & Administration	8,622.44
UNDP				30000	IFAW	72100 Contractual Services-Companies	9,260.70	



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00087652 Disaster Risk Reduction in BIH	5.Support Human Community Dev	1/1/2014	12/31/2015	UNDP	30000	IFAW	72600 Grants	37,037.04
				UNDP	30000	IFAW	74500 Miscellaneous Expenses	2,645.50
				UNDP	30000	IFAW	72300 Materials & Goods	15,187.96
				UNDP	30000	IFAW	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	IFAW	74200 Audio Visual&Print Prod Costs	11,744.42
TOTAL							282,954.61	
GRAND TOTAL							282,954.61	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087652 Disaster Risk Reduction in BIH	1. Policy&institutional basis	9/1/2013	8/31/2015	UNDP	26931	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	26931	UNDP	72200 Equipment and Furniture	12,100.00
				UNDP	26931	UNDP	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	26931	UNDP	71600 Travel	4,515.73
				UNDP	26931	UNDP	72500 Supplies	7,500.00
				UNDP	26931	UNDP	72100 Contractual Services-Companies	14,000.00
				UNDP	26931	UNDP	74500 Miscellaneous Expenses	2,478.41
				UNDP	26931	UNDP	71300 Local Consultants	14,000.00
				UNDP	26931	UNDP	75100 Facilities & Administration	4,521.59
				UNDP	26931	UNDP	75700 Training, Workshops and Confer	5,500.00
	2.Preparedness&response system	9/1/2013	8/31/2015	UNDP	26931	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	26931	UNDP	61200 Salaries Costs - GS Staff	58,424.57
				UNDP	26931	UNDP	71600 Travel	5,000.00
				UNDP	26931	UNDP	72100 Contractual Services-Companies	60,000.00
				UNDP	26931	UNDP	71200 International Consultants	50,000.00
				UNDP	26931	UNDP	72200 Equipment and Furniture	35,056.33
				UNDP	26931	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	26931	UNDP	75100 Facilities & Administration	14,943.67
	3.Local level capacit.for DRR	9/1/2013	8/31/2015	UNDP	26931	UNDP	71600 Travel	0.00
				UNDP	26931	UNDP	72100 Contractual Services-Companies	0.00
	4.Project Management	9/1/2013	8/31/2015	UNDP	26931	UNDP	61100 Salary Costs - NP Staff	0.00



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00087652 Disaster Risk Reduction in BIH	4.Project Management	9/1/2013	8/31/2015	UNDP	26931	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	26931	UNDP	72500 Supplies	0.00
				UNDP	26931	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	26931	UNDP	71400 Contractual Services - Individ	0.00
	5.Support Human Community Dev	1/1/2014	12/31/2015	UNDP	30000	IFAW	71300 Local Consultants	14,231.48
				UNDP	30000	IFAW	71500 UN Volunteers	12,600.00
				UNDP	30000	IFAW	75100 Facilities & Administration	16,676.29
				UNDP	30000	IFAW	72100 Contractual Services-Companies	134,222.20
				UNDP	30000	IFAW	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30000	IFAW	71600 Travel	25,000.00
				UNDP	30000	IFAW	71400 Contractual Services - Individ	12,000.00
	6. Catalytic and Scaling-up Fa	12/1/2015	11/30/2016	UNDP	30000	TUR	70000 Operating Expenses	1.00
TOTAL							522,671.27	
GRAND TOTAL							522,671.27	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087652 Disaster Risk Reduction in BIH	5.Support Human Community Dev	1/1/2014	12/31/2015	UNDP	30000	IFAW	72100 Contractual Services-Companies	55,772.44
				UNDP	30000	IFAW	72400 Communic & Audio Visual Equip	4,500.00
				UNDP	30000	IFAW	71300 Local Consultants	4,300.00
				UNDP	30000	IFAW	74000 Miscellaneous Operating Expens	3,000.00
				UNDP	30000	IFAW	75100 Facilities & Administration	7,112.06
				UNDP	30000	IFAW	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	IFAW	71500 UN Volunteers	12,840.00
				UNDP	30000	IFAW	71600 Travel	4,488.37
	6. Catalytic and Scaling-up Fa	12/1/2015	11/30/2016	UNDP	30000	TUR	71600 Travel	3,000.00
				UNDP	30000	TUR	75100 Facilities & Administration	8,000.00
				UNDP	30000	TUR	73100 Rental & Maintenance-Premises	3,600.00
				UNDP	30000	TUR	74200 Audio Visual&Print Prod Costs	8,400.00
				UNDP	30000	TUR	71400 Contractual Services - Individ	13,800.00
				UNDP	30000	TUR	71300 Local Consultants	37,700.00
				UNDP	30000	TUR	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	TUR	72800 Information Technology Equipmt	30,000.00
	7. DRR Action Plan	1/1/2016	12/31/2020	UNDP	11999	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	11999	UNDP	71600 Travel	5,000.00
				UNDP	11999	UNDP	71300 Local Consultants	3,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087652 Disaster Risk Reduction in BIH	7. DRR Action Plan	1/1/2016	12/31/2020	UNDP	11999	UNDP	72100 Contractual Services-Companies	8,000.00
	8. Landslide DRM (gov.cofinan)	1/1/2016	12/31/2020	UNDP	30071	BIH	71400 Contractual Services - Individ	50,000.00
				UNDP	30071	BIH	75100 Facilities & Administration	34,656.04
				UNDP	30071	BIH	71300 Local Consultants	12,309.26
				UNDP	30071	BIH	72100 Contractual Services-Companies	595,432.08
				UNDP	30071	BIH	73100 Rental & Maintenance-Premises	11,120.33
				UNDP	30071	BIH	74200 Audio Visual&Print Prod Costs	4,923.69
				UNDP	30071	BIH	74500 Miscellaneous Expenses	8,774.21
				UNDP	30071	BIH	71600 Travel	8,099.27
UNDP	30071	BIH	72500 Supplies	2,461.85				
TOTAL							952,789.60	
GRAND TOTAL							952,789.60	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087652 Disaster Risk Reduction in BIH	7. DRR Action Plan	1/1/2016	12/31/2020	UNDP	11999	UNDP	71600 Travel	0.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	30084	UNDP	71600 Travel	3,500.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	71300 Local Consultants	0.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	45,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	3,500.00
	8. Landslide DRM (gov.cofinan)	1/1/2016	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30071	BIH	71300 Local Consultants	2,097.32
				UNDP	30071	BIH	73100 Rental & Maintenance-Premises	1,894.74
				UNDP	30071	BIH	74500 Miscellaneous Expenses	1,495.00
				UNDP	30071	BIH	71400 Contractual Services - Individ	11,000.00
				UNDP	30071	BIH	72100 Contractual Services-Companies	504,207.88
				UNDP	30071	BIH	71600 Travel	1,380.00
				UNDP	30071	BIH	75100 Facilities & Administration	26,166.67
				UNDP	30071	BIH	72500 Supplies	419.46
				UNDP	30071	BIH	74200 Audio Visual&Print Prod Costs	838.93
TOTAL							606,000.00	
GRAND TOTAL							606,000.00	



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087652 Disaster Risk Reduction in BIH	7. DRR Action Plan	1/1/2016	12/31/2020	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
	8. Landslide DRM (gov.cofinan)	1/1/2016	12/31/2020	UNDP	30071	BIH	72100 Contractual Services-Companies	19,047.62
				UNDP	30071	BIH	75100 Facilities & Administration	952.38
TOTAL							20,000.00	
GRAND TOTAL							20,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087652 Disaster Risk Reduction in BIH	7. DRR Action Plan	1/1/2016	12/31/2020	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
	8. Landslide DRM (gov.cofinan)	1/1/2016	12/31/2020	UNDP	30071	BIH	75100 Facilities & Administration	714.29
				UNDP	30071	BIH	72100 Contractual Services-Companies	0.00
				UNDP	30071	BIH	61100 Salary Costs - NP Staff	14,285.71
TOTAL							15,000.00	
GRAND TOTAL							15,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087652 Disaster Risk Reduction in BIH	7. DRR Action Plan	1/1/2016	12/31/2020	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	30,524.53
				UNDP	30084	UNDP	71600 Travel	12,149.49
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	5,027.61
				UNDP	30084	UNDP	75100 Facilities & Administration	6,639.18
				UNDP	30084	UNDP	72100 Contractual Services-Companies	35,288.15
	8. Landslide DRM (gov.cofinan)	1/1/2016	12/31/2020	UNDP	30071	BIH	72100 Contractual Services-Companies	84,349.41
				UNDP	30071	BIH	75100 Facilities & Administration	4,217.47
TOTAL								178,195.84
GRAND TOTAL								178,195.84