



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00102148
Project Title: Interlinking Disaster Risk Management

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104311 Interlinking Disaster Risk Mgm	1. Assessment and roadmap	1/1/2018	2/4/2019	UNDP	30000	ITA	72100 Contractual Services-Companies	14,000.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	9,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	4,198.40
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	880.00
				UNDP	30000	ITA	71200 International Consultants	20,000.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	600.00
				UNDP	30000	ITA	71600 Travel	5,000.00
	2. Civil protection legislatio	2/5/2018	12/31/2019	UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	1,800.00
				UNDP	30000	ITA	61100 Salary Costs - NP Staff	15,000.00
				UNDP	30000	ITA	71600 Travel	5,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	880.00
				UNDP	30000	ITA	71200 International Consultants	18,000.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	30000	ITA	75100 Facilities & Administration	4,814.40
	3. Improvement of loc.lev. DRM	2/5/2018	12/31/2019	UNDP	30000	ITA	71200 International Consultants	15,000.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	5,000.00



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00104311 Interlinking Disaster Risk Mgm	3. Improvement of loc.lev. DRM	2/5/2018	12/31/2019	UNDP	30000	ITA	72500 Supplies	1,000.00
				UNDP	30071	BIH	75100 Facilities & Administration	682.40
				UNDP	30071	BIH	72100 Contractual Services-Companies	19,068.12
				UNDP	30000	ITA	71300 Local Consultants	30,000.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	1,200.00
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	3,678.67
				UNDP	30000	ITA	71600 Travel	7,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	18,592.45
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	1,760.60
				UNDP	30000	ITA	72100 Contractual Services-Companies	125,944.96
				UNDP	30000	ITA	71400 Contractual Services - Individ	42,000.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	3,500.00
TOTAL							396,100.00	
GRAND TOTAL							396,100.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104311 Interlinking Disaster Risk Mgm	3. Improvement of loc.lev. DRM	2/5/2018	12/31/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	71,322.84
				UNDP	30000	ITA	74500 Miscellaneous Expenses	23.46
				UNDP	30071	BIH	71400 Contractual Services - Individ	8,550.00
				UNDP	30071	BIH	61100 Salary Costs - NP Staff	7,557.64
				UNDP	30071	BIH	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	2,022.93
				UNDP	30071	BIH	75100 Facilities & Administration	3,095.07
				UNDP	30071	BIH	74500 Miscellaneous Expenses	1,653.52
				UNDP	30000	ITA	75100 Facilities & Administration	1.88
				UNDP	30071	BIH	71600 Travel	2,062.11
TOTAL							106,289.45	
GRAND TOTAL							106,289.45	