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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00112460

Report Date: 1/22/2020

Project Title: Disaster Risk Reduction for Sustainable Development

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	1.1.1. Establish DRR Platforms	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71600 Travel	600.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	1,137.32
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	457.61
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	4,800.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
	1.1.2 Capacity develop.assist.	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	3,180.00
				UNDP	30000	MPTF-JBA10	71600 Travel	581.79
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	71200 International Consultants	6,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	71200 International Consultants	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	4,379.44
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,829.89
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	10,000.00				



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00111005 JP Disaster Risk Reduction	1.1.2 Capacity	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	1.2.1 Scale-up DRAS	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71600 Travel	600.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services- Companies	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	7,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	4,487.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	71300 Local Consultants	49,000.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services- Companies	2,500.00
	UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	1,000.00			
	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00			
	1.2.2 Develop/update local ri	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	5,002.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	923.93
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
UNDP				30000	MPTF-JBA10	71400 Contractual Services - Individ	8,197.00	
UNDP				30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00	



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00111005 JP Disaster Risk Reduction	1.2.2 Develop/update local	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	1.2.6. Technical assistance fo	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	2,500.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	175.00
	1.3.1. Upgrade JLS plan.framew	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	4,100.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	3,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	497.00
	2.1.2. Landslide prevention ac	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	3,003.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	231.21
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	300.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	2.1.5. Raise awareness on haza	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	5,005.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	350.35



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00111005 JP Disaster Risk Reduction	3.1. Project Management and Op	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	73100 Rental & Maintenance-Premises	12,123.86
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	3,112.68
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	26,800.00
				UNDP	30000	MPTF-JBA10	71600 Travel	300.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	72500 Supplies	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	243.05
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
	UNDP	30000	MPTF(JPAA)	72500 Supplies	0.00			
	4.1. Staff	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,183.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	16,900.00
	4.3. Travel	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	112.98
UNDP				30000	MPTF(JPAA)	71600 Travel	0.00	
UNDP				30000	MPTF-JBA10	71600 Travel	1,614.02	



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00111005 JP Disaster Risk Reduction	4.3. Travel	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	5.1. Evaluation and plans	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	42.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	600.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	5.2. Communication and visibil	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	3,267.09
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	228.70
	5.3. Miscellaneous	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	42.97
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	613.87
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	TOTAL							
GRAND TOTAL								209,021.76



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00111005 JP Disaster Risk Reduction	1.1.1.1. Establish DRR Platforms	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71600 Travel	672.90
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	319.39
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	3,889.78
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	1.1.2 Capacity develop.assist.	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71600 Travel	4,918.21
				UNDP	30000	MPTF-JBA10	71200 International Consultants	2,870.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,481.11
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	1,750.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
	1.2.1 Scale-up DRAS	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	6,620.56
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	71300 Local Consultants	21,000.00
	UNDP	30000	MPTF(JPAA)	71600 Travel	0.00			
UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00				



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00111005 JP Disaster Risk Reduction	1.2.1 Scale-up DRAS	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71600 Travel	1,400.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	4,500.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	3,003.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	11,000.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	2,500.00
	1.2.2 Develop/update local ri	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	2,600.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	14,801.00
				UNDP	30000	MPTF-JBA10	71600 Travel	3,000.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	6,000.00
	1.2.6. Technical assistance fo	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,988.07
	1.2.6. Technical assistance fo	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	6,500.00



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00111005 JP Disaster Risk Reduction	1.2.6. Technical assistance fo	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71600 Travel	2,000.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	6,000.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	4,000.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,505.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
	UNDP	30000	MPTF(JPAA)	71600 Travel	0.00			
	1.3.1. Upgrade JLS plan.framework	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	6,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	4,100.00
				UNDP	30000	MPTF-JBA10	71600 Travel	2,000.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
UNDP				30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00	



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00111005 JP Disaster Risk Reduction	1.3.1. Upgrade JLS plan.framework	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	2,709.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,596.63
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
	2.1.2. Landslide prevention ac	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	1,697.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	566.79
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	5,400.00
	2.1.5. Raise awareness on haza	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	349.65
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	4,995.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
	3.1. Project Management and Op	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	3,588.09
				UNDP	30000	MPTF(JPAA)	72500 Supplies	0.00
UNDP				30000	MPTF-JBA10	73100 Rental & Maintenance-Premises	18,000.00	
UNDP				30000	MPTF-JBA10	75100 Facilities & Administration	6,211.32	



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00111005 JP Disaster Risk Reduction	3.1. Project Management and Op	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	5,900.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	33,600.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	2,200.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	72500 Supplies	1,445.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	24,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
	4.1. Staff	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	42,500.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	2,975.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	4.2. Supplies, Commodities, Ma	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	840.00
	4.3. Travel	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	1,585.98
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	111.02



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00111005 JP Disaster Risk Reduction	5.1. Evaluation and plans	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	44,400.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	3,108.00
	5.2. Communication and visible	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	18,732.91
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,311.30
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	5.3. Miscellaneous	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	1,386.13
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	97.03
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
	TOTAL							389,224.87
GRAND TOTAL							389,224.87	



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Project: 00112460

Report Date: 1/22/2020

Project Title: Disaster Risk Reduction for Sustainable Development

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	1.1.1. Establish DRR Platforms	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	500.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	35.00
	1.1.2 Capacity develop.assist.	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	1,600.00
				UNDP	30000	MPTF-JBA10	71600 Travel	1,500.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	567.00
	1.2.1 Scale-up DRAS	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	245.00
	1.3.1. Upgrade JLS plan.framework	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	12,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	1.3.1. Upgrade JLS plan.framework	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,547.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	4,100.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	6,000.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
	2.1.2. Landslide prevention ac	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	42,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	18,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	4,760.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
	2.1.3 Design of preparedness p	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	70,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	7,200.00
UNDP	30000	MPTF-JBA10	71600 Travel	4,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	2.1.3 Design of preparedness p	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	6,384.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
	2.1.5. Raise awareness on haza	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	3,200.00
				UNDP	30000	MPTF-JBA10	71600 Travel	1,500.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	819.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	2,000.00
	3.1. Project Management and Op	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	24,000.00
				UNDP	30000	MPTF(JPAA)	72500 Supplies	0.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	73100 Rental & Maintenance-Premises	18,000.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	5,500.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	3.1. Project Management and Op	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	5,705.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	28,600.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	2,000.00
				UNDP	30000	MPTF-JBA10	72500 Supplies	1,400.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	2,000.00
	4.1. Staff	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	4,158.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	59,400.00
	4.2. Supplies, Commodities, Ma	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	840.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
	4.3. Travel	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	2,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	140.00
	5.2. Communication and visibil	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,015.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	14,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	5.2. Communication and visible	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
	5.3. Miscellaneous	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	105.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
TOTAL							402,320.00	
GRAND TOTAL							402,320.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	1.1.1.1. Establish DRR Platforms	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71600 Travel	200.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	14.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
	1.1.2 Capacity develop.assist.	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	1,600.00
				UNDP	30000	MPTF-JBA10	71600 Travel	3,000.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	672.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
	1.2.1 Scale-up DRAS	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	245.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	1.3.1. Upgrade JLS plan.framework	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
UNDP				30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	4,100.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	1.3.1. Upgrade JLS plan.framework	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	6,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	707.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
	2.1.2. Landslide prevention ac	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	18,881.65
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	2,371.72
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	12,000.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	MPTF-JBA10	71600 Travel	2,000.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	2.1.5. Raise awareness on haza	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	1,500.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	12,800.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
UNDP				30000	MPTF-JBA10	72100 Contractual Services-Companies	2,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	2.1.5. Raise awareness on haza	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	2,401.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
	2.6.1. Simulation exercise	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71500 UN Volunteers	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	13,200.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	3,234.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	71500 UN Volunteers	13,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	20,000.00
	3.1. Project Management and Op	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	73100 Rental & Maintenance- Premises	21,000.00
				UNDP	30000	MPTF-JBA10	71600 Travel	2,000.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	22,200.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	24,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	72500 Supplies	1,200.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	3.1. Project Management and Op	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30000	MPTF(JPAA)	72500 Supplies	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	5,313.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
	4.1. Staff	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	64,800.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	4,536.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	4.2. Supplies, Commodities, Ma	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	840.00
				UNDP	30000	MPTF-JBA10	73100 Rental & Maintenance-Premises	12,000.00
	4.3. Travel	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	140.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	2,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	5.1. Evaluation and plans	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,750.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	25,000.00
UNDP				30000	MPTF(JPAA)	75100 Facilities & Administration	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	5.2. Communication and visibil	1/1/2019	12/31/2022	UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	13,500.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	945.00
	5.3. Miscellaneous	1/1/2019	12/31/2022	UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	1,300.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	91.00
TOTAL							355,541.37	
GRAND TOTAL							355,541.37	