



Empowered lives.
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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00112460

Report Date: 3/15/2022

Project Title: Disaster Risk Reduction for Sustainable Development

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 JP Disaster Risk Reduction	1. DRR Structural measures	8/1/2018	6/30/2023	UNDP	30071	BIH	72100 Contractual Services-Companies	114,147.95
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	2,282.97
				UNDP	04000	UNDP	72100 Contractual Services-Companies	180,000.00
				UNDP	30071	BIH	75100 Facilities & Administration	3,493.13
				UNDP	30000	MPTF-JBA10	70000 Operating Expenses	1.00
	1.1.1. Establish DRR Platforms	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	1,380.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	0.00
	1.1.2 Capacity develop.assist.	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	455.00
				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	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	5,000.00
	UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	0.00			



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00111005 JP Disaster Risk Reduction	1.1.2 Capacity develop.assist.	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	71600 Travel	1,500.00
				UNDP	30000	MPTF-JBA10	71300 Local Consultants	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	1.2.1 Scale-up DRAS	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	175.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	71300 Local Consultants	0.00
	1.2.2 Develop/update local ri	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	0.00
	1.2.6. Technical assistance fo	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	0.00
UNDP				30000	MPTF-JBA10	71600 Travel	0.00	



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00111005 JP Disaster Risk Reduction	1.2.6. Technical assistance fo	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	0.00
	1.3.1. Upgrade JLS plan.framew	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	6,084.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,005.48
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	8,280.00
				UNDP	30000	MPTF-JBA10	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	0.00
	2.1.2. Landslide prevention ac	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	48,500.65
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	31,199.80
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	0.00



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00111005 JP Disaster Risk Reduction	2.1.2. Landslide prevention ac	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	5,820.22
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	71300 Local Consultants	3,446.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
	2.1.3 Design of preparedness p	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	0.00
				International Org Migration	30000	MPTF-JBA10	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	0.00
				International Org Migration	30000	MPTF-JBA10	75100 Facilities & Administration	1,638.42
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	MPTF-JBA10	71600 Travel	0.00
	2.1.4. Raise awareness on haza	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	22,000.00
				UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	13,800.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	7,344.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
	UNDP	30000	MPTF-JBA10	71600 Travel	0.00			



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00111005 JP Disaster Risk Reduction	2.1.4. Raise awareness on haza	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	3,020.08
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	2.6.1. Simulation exercise	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	71500 UN Volunteers	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,400.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	MPTF-JBA10	71500 UN Volunteers	0.00
	3.1. Project Management and Op	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	61100 Salary Costs - NP Staff	27,600.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	2,550.00
				UNDP	30000	MPTF(JPAA)	72500 Supplies	0.00
				UNDP	30000	MPTF-JBA10	73100 Rental & Maintenance- Premises	20,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	6,207.04
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	64300 Staff Mgmt Costs - IP Staff	9,972.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00



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00111005 JP Disaster Risk Reduction	3.1. Project Management and Op	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	24,000.00
				UNDP	30000	MPTF(JPAA)	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF-JBA10	72500 Supplies	1,400.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	3,150.00
	4.1. Staff	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	66,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	4,620.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	4.2. Supplies, Commodities, Ma	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	MPTF-JBA10	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	700.00
	4.3. Travel	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	168.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF-JBA10	71600 Travel	2,400.00
	5.1. Evaluation and plans	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00



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00111005 JP Disaster Risk Reduction	5.1. Evaluation and plans	1/1/2019	6/30/2023	UNDP	30000	MPTF-JBA10	72100 Contractual Services-Companies	57,700.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	4,039.00
	5.2. Communication and visibil	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JBA10	71400 Contractual Services - Individ	14,268.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	1,313.76
	5.3. Miscellaneous	1/1/2019	6/30/2023	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	210.00
	5.4 SC and AB meetings	10/1/2021	6/30/2023	UNDP	30000	MPTF-JBA10	74500 Miscellaneous Expenses	1,900.00
				UNDP	30000	MPTF-JBA10	75100 Facilities & Administration	133.00
	TOTAL							779,792.68
GRAND TOTAL							779,792.68	